

UMzimkhulu Municipality



Service Delivery and Budget Implementation Plan for the Year 1 July 2012 to 30 June 2013



UMZIMKHULU MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2012/2013



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FOREWORD BY HIS WORSHIP THE MAYOR

It is candid for me to present the Service Delivery and Budget Implementation Plan (SDBIP) for 2012/2013 financial year.

Section 69(3) (a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the 57(1) of the Municipal Systems Act.

It is a document that requires all of us to be aware of and beyond that it needs to be understood by the council for its efficiency and accountability to the community that it serves. It entails the revenue and expenditure projections provided by the budget office of the municipality. It takes into account the strategic direction and priorities set through the IDP.

As the mayor of Umzimkhulu municipality i wish to caution the council that the performance of this municipality lies with it in terms of ensuring that it is measured with the aspirations to better the people's life. This is a tool to be used for the council to determine the performance of all senior managers.

Allow me to present to you the Service Delivery and Budget Implementation Plan which has been approved by me for 2012/2013 financial year. I wish to stand by words that I will therefore stick to my guards in ensuring that progress is being monitored. Consequently, if there is deviation or poor performance it will require me to report it as well without any prejudice or favour.

His Worship
M.P. MPABANGA
THE MAYOR
Umzimkhulu Municipality



1. INTRODUCTION BY THE MUNICIPAL MANAGER

Umzimkhulu municipality is a poor rural municipality whereby poverty, unemployment is dominant in our rural communities. As we know that Umzimkhulu geographically is very vast, the consequences of unemployment are felt from the people's faces. It is now the duty of the municipality to ensure that it addresses these problems to the satisfaction of the community.

The Service Delivery and Budget Implementation Plan (SDBIP) that seeks to prevent and guide the institution on deviations that may occur during the course of implementation of our budget. It seeks to measure the performance of the municipality in terms of meeting the organisational objectives. It is a tool to complement the operations within the institution in terms of service delivery.

On the same vein the municipality is accountable to its community in particular the Rate payers such as business people and residents. As identified in the Municipality's Integrated Development Plan, a key objective of the Municipal is to improve its annual budgeting process by integrating national fiscal policies and guidelines, financial planning strategies and action plans, and forecasting data and information into a comprehensive strategic and long-term financial planning and forecasting model. The Service Delivery and Budget Implementation Plan is a key component of the Municipality's long-term financial forecasting and planning model. The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

Basically the SDBIP focuses on the alignment between IDP and Budget in terms of implementation. It should therefore determine the performance agreements between the Mayor and the Municipal Manager and the senior managers determined at the start of every financial year and approved by the mayor. Whilst the SDBIP is largely a one-year detailed plan, it ought to include a three-year capital plan.



1.1 Vision, Mission & Core Values

Vision

**“To become an economically viable Municipality
by 2030”**

Mission

**“Is to develop our institutional capacity by using all resources at our
disposal to deliver quality and sustainable services through public
participation”**

Core Values

Commitment

Our councilors and employee pledge to serve the community of UMzinkhulu with dedication, integrity and in a transparent manner affirming their constitutional right.

Accountability

In recognition of the centrality of our municipality's commitment to serve, we will actively promote a culture of holding our Councilors and Employees accountable for their actions, positive and otherwise.

Professionalism

Our approach to work and service is driven by the ethos of competency and excellence. We will continuously develop our Councilors and Employees to ensure that they stay on top their service game.



Legislative Mandates

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003, the Service Delivery Budget and Implementation Plan is defined as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget, and must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.

According to Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

As per Municipal Finance Management Act Circular No 13, National Treasury currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.



In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.

1.2 The SDBIP Process at UMzimkhulu Municipality

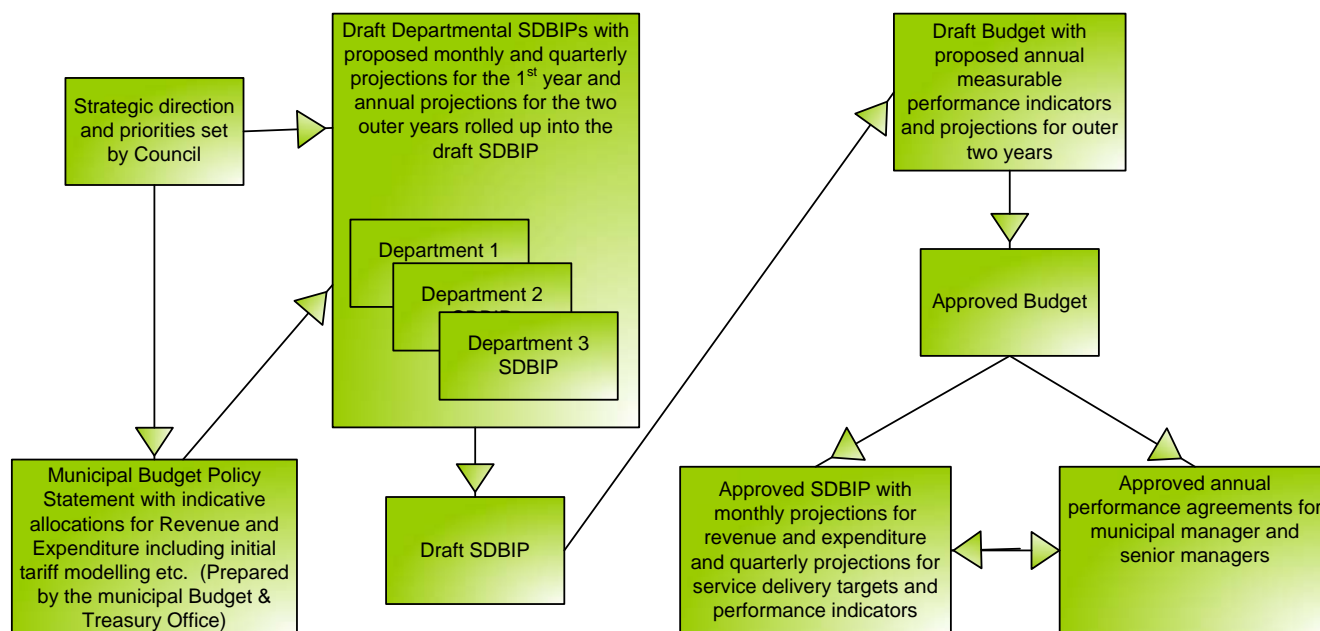


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Resultantly, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalisation of the above documentation.



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The UMzikhulu Municipality began its budgeting process during the 2011 year, in which Municipal Officials participated in a strategic planning session. Input into the Departments' strategic objectives and outputs for the 2012/2013 budget year were gathered and formed the basis of the individual Departmental Operational Plans.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the UMzikhulu Community.

Subsequently, the Integrated Development Plan of the Municipality was completed. Information in each Departmental Operational Plan was consolidated with other relevant information to complete the Integrated Development Plan. Departmental budgets were developed after thorough consultative procedures with the relevant stakeholders

With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the Municipal Finance Management Act. Initially, meetings were held with the relevant Departmental heads and staff, in which their Operational Plan and budget statements for 2012/2013 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2012/2013 year in terms of the service delivery targets set for the strategic objectives and outputs.

A Three year detailed Capital Works Plan was also compiled, which is a fair projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.



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1.3 Strategic Outcomes

KPA	IDP Goals
MUNICIPAL TRANSFORMATIONAL AND INSTITUTIONAL DEVELOPMENT	To build capacity and skills of the community, councillors and staff of Umzimkhulu Local Municipality to deepen democratic participation in decision making and all development processes and to facilitate horizontal and vertical communication with all stakeholders
	To develop an organisational architecture, business processes and policies, which will enable the municipality to fulfil its constitutional and legislative mandates and achieve its vision and mission
LOCAL ECONOMIC DEVELOPMENT	To facilitate growth and development of the local economy in a way that generates opportunities for sustainable job creation, poverty reduction and improves BBBEE
	To address issues of youth, women, disabled and vulnerable sectors of society on an integrated basis
	To manage and promote informed integrated planning , development, and housing and local economic development that accelerates service delivery and ensures sustainable communities
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	To reduce the backlog in services such as waste removal and physical infrastructure such as roads as well as social infrastructure such as clinics, sports and recreation facilities, libraries and arts and culture
	To ensure that the number of households eligible for free basic services is increased
	To manage and promote informed integrated planning , development, and housing and local economic development that accelerates service delivery and ensures sustainable communities
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	To manage municipal financial resources in a way that will ensure financial viability and sustainability, and the alignment of the budget with the needs and priorities of the stakeholders
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	To develop systems to facilitate co-operative governance and inter-governmental relations especially with the district, other spheres of government and service providers to maximise the development impact within Umzimkhulu Local Municipality
	To mainstream and integrate issues of poverty, unemployment, environment and HIV/AIDS within the main development agenda of the municipality and to address them holistically

Figure 1: Strategic Outcomes



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2. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

REVENUE BY SOURCE	JUL 2012	AUG 2012	SEP 2012	OCT 2012	Nov 2012	DEC 2012
Consumer Debtors	525,000	525,000	525,000	525,000	525,000	525,000
MIG Funding	17,300,000				14,715,721	
Conditional Grants	2,333,334	1,633,334	833,334	833,334	833,333	833,333
Equitable Share	35,825,579				28,148,669	
Interest & Investment Income	125,000	125,000	125,000	125,000	125,000	125,000
Rent of facilities & equipment	66,666	66,666	66,666	66,666	66,667	66,667
Interest on outstanding Debtors	20,833	20,833	20,833	20,833	20,833	20,833
Fines	25,000	25,000	25,000	25,000	25,000	25,000
Licenses & Permits	20,833	20,833	20,833	20,833	20,833	20,833
Other	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000
Total Revenue by Source (Balanced to Cash-flow)	57,548,245	3,722,666	2,922,666	2,922,666	45,787,056	2,922,666

Table 1: Monthly Projections of Revenue by Source for the period July to December 2012



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REVENUE BY SOURCE	JAN 2013	FEB 2013	MAR 2013	APR 2013	MAY 2013	JUN 2013	TOTAL FOR 2012/2013
Consumer Debtors	525,000	525,000	525,000	525,000	525,000	525,000	6,300,000
MIG Funding			14,202,519				46,218,240
Conditional Grants	833,333	833,333	833,333	833,333	833,333	833,333	12,300,000
Equitable Share			21,324,749				85,298,997
Interest & Investment Income	125,000	125,000	125,000	125,000	125,000	125,000	1,500,000
Rent of facilities & equipment	66,667	66,667	66,667	66,667	66,667	66,667	800,000
Interest on outstanding Debtors	20,833	20,833	20,834	20,834	20,834	20,834	250,000
Fines	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Licenses & Permits	20,833	20,833	20,834	20,834	20,834	20,834	250,000
Other	1,306,000	1,306,000	3,231,760	1,306,000	1,306,000	2,306,000	18,597,760
Total Revenue by Source (Balanced to Cash-flow)	2,922,666	2,922,666	40,375,696	2,922,668	2,922,668	3,922,667	171,814,997

Table 2: Monthly Projections of Revenue by Source for the period January to June 2013



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Revenue By Source 2012/2013	
Source	Amount R
Consumer Debtors	6,300,000
MIG Funding	46,218,240
Conditional Grants	12,300,000
Equitable Share	85,298,997
Interest & Investment Income	1,500,000
Rent of Facilities & Equipment	800,000
Interest earned on outstanding Debtors	250,000
Fines	300,000
Licenses & Permits	250,000
Other	18,597,760
TOTAL	171,814,997

Table 3: Revenue by Source

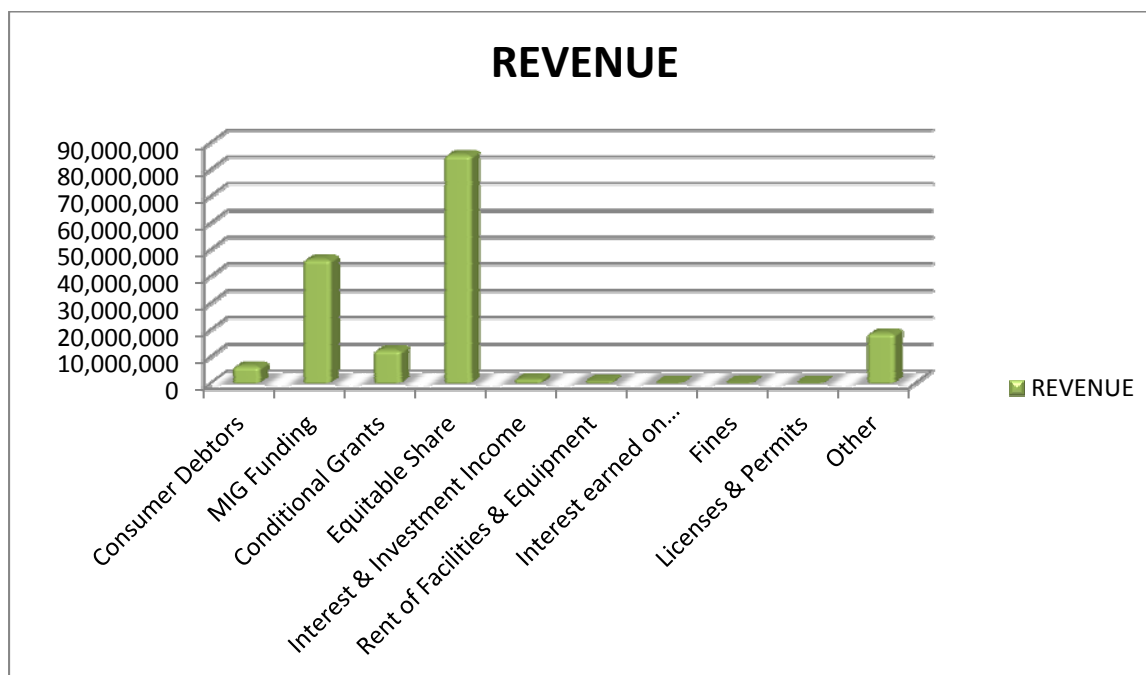


Figure 2: Revenue by Source



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Month	Amount R
July	57,548,245
August	3,722,666
September	2,922,666
October	2,922,666
November	45,787,056
December	2,922,666
January	2,922,666
February	2,922,666
March	40,375,696
April	2,922,668
May	2,922,668
June	3,922,668
TOTAL	171,814,997

Table 4: Revenue by Month



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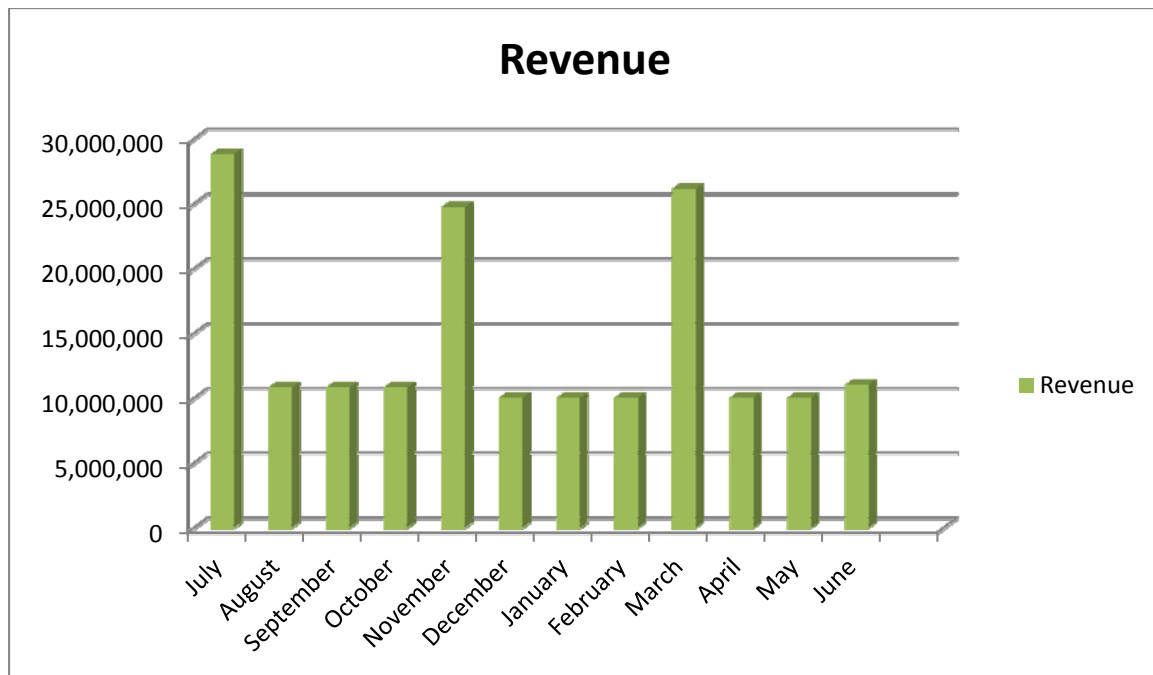


Figure 3: Revenue by Month



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3. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE FOR EACH VOTE

EXPENDITURE & REVENUE BY VOTE	JULY 2012		AUGUST 2012		SEPTEMBER 2012		OCTOBER 2012	
	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R
Office of the Municipal Manager	0	363,769	0	363,769	0	363,769	0	727,538
Executive and Council	0	794,730	0	794,730	0	794,730	0	1,589,459
Budget & Treasury Office	0	787,632	0	787,632	0	787,632	0	1,575,265
Corporate Services	0	879,980	0	879,980	0	879,980	0	1,759,960
Community & Social Services	0	792,494	0	792,494	0	792,494	0	1,584,987
Strategic Planning, Development & Housing	0	460,166	0	460,166	0	460,166	0	920,332
Infrastructure	3,707,967	1,701,067	3,707,967	1,701,067	3,707,967	1,701,067	5,640,755	3,402,135
TOTAL	3,707,967	5,779,838	3,707,967	5,779,838	3,707,967	5,779,838	5,640,755	11,559,676

Table 5: Monthly Projections of Operating & Capital Expenditure for the period July to October 2012



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EXPENDITURE & REVENUE BY VOTE	NOVEMBER 2012		DECEMBER 2012		JANUARY 2013		FEBRUARY 2013	
	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R
Office of the Municipal Manager	0	727,538	0	727,538	0	533,528	0	533,528
Executive and Council	0	1,589,459	0	1,589,459	0	1,165,603	0	1,165,603
Budget & Treasury Office	0	1,575,265	0	1,575,265	0	1,155,194	0	1,155,194
Corporate Services	0	1,759,960	0	1,759,960	0	1,290,637	0	1,290,637
Community & Social Services	0	1,584,987	0	1,584,987	0	1,162,324	0	1,162,324
Strategic Planning, Dev& Housing	0	920,332	0	920,332	0	674,910	0	674,910
Infrastructure	5,640,755	3,402,135	5,640,755	3,402,135	5,521,002	2,494,899	5,521,002	2,494,899
TOTAL	5,640,755	11,559,676	5,640,755	11,559,676	5,521,002	8,477,095	5,521,002	8,477,095

Table 6: Monthly Projections of Operating & Capital Expenditure for the Period November 2012 to February 2013



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EXPENDITURE & REVENUE BY VOTE	MARCH 2013		APRIL 2013		MAY 2013		JUNE 2013	
	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R
Office of the Municipal Manager	0	533,528	0	800,292	0	800,292	0	800,292
Executive and Council	0	1,165,603	0	1,748,405	0	1,748,405	0	1,748,405
Budget & Treasury Office	0	1,155,194	0	1,732,791	0	1,732,791	0	1,732,791
Corporate Services	0	1,290,637	0	1,935,956	0	1,935,956	0	1,935,956
Community & Social Services	0	1,162,324	0	1,743,486	0	1,743,486	0	1,743,486
Strategic Planning, Dev& Housing	0	674,910	0	1,012,365	0	1,012,365	0	1,012,365
Infrastructure	5,521,002	2,494,899	4,511,609	3,742,348	4,511,609	3,742,348	4,511,609	3,742,348
TOTAL	5,521,002	8,477,095	4,511,609	12,715,643	4,511,609	12,715,643	4,511,609	12,715,643

Table 7: Monthly Projections of Operating & Capital Expenditure for the Period March to June 2013



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CAPITAL & OPERATIONAL EXPENDITURE BY VOTE	TOTAL FOR 2012/2013	
	CAPEX R	OPEX R
Office of the Municipal Manager	0	7,275,381
Executive and Council	0	15,894,592
Budget & Treasury Office	0	15,752,645
Corporate Services	0	17,599,599
Community & Social Services	0	15,849,874
Strategic Planning, Development & Housing	0	9,203,317
Infrastructure	56,218,240	34,021,349
TOTAL	56,218,240	115,596,757

Table 8: Capital & Operational Expenditure by Vote



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Vote	Capex R
Vote: Office of the Municipal Manager	0
Vote: Executive and Council	0
Vote: Budget & Treasury Office	0
Vote: Corporate Services	0
Vote: Community & Social Services	0
Vote: Strategic Planning, Development & Housing	0
Vote: Infrastructure	56,218,240
TOTAL	56,218,240

Table 9: Monthly Capital Expenditure per Vote

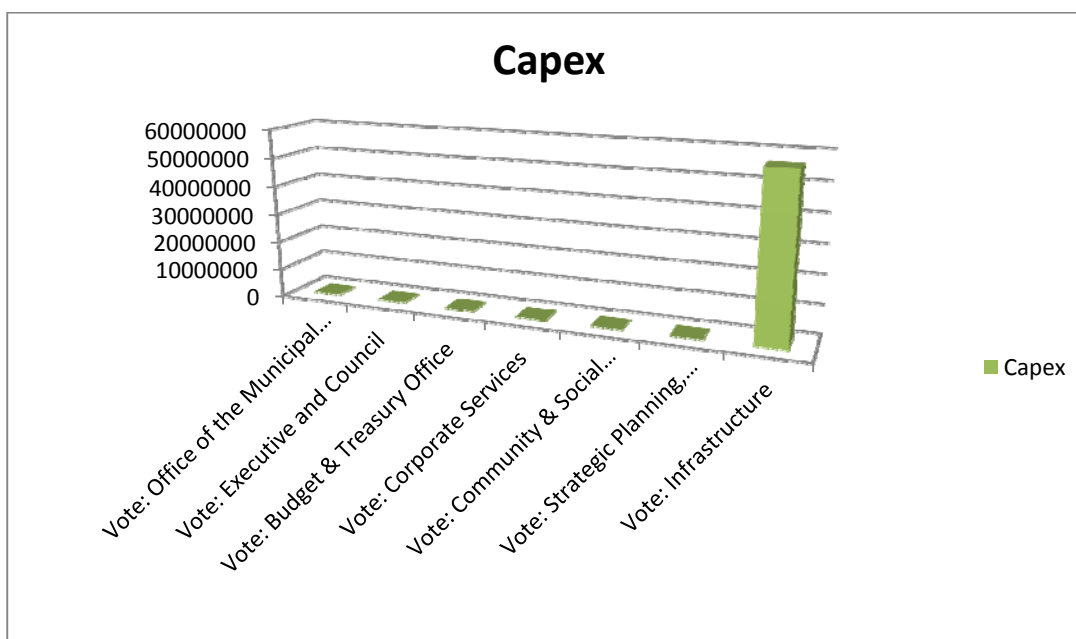


Figure 4: Monthly Capital Expenditure per Vote



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Vote	Opex R
Vote: Office of the Municipal Manager	7,275,381
Vote: Executive and Council	15,894,592
Vote: Budget & Treasury Office	15,752,645
Vote: Corporate Services	17,599,599
Vote: Community & Social Services	15,849,874
Vote: Strategic Planning, Development & Housing	9,203,317
Vote: Infrastructure	34,021,349
TOTAL	115,596,757

Table 10: Monthly Operational Expenditure by Vote

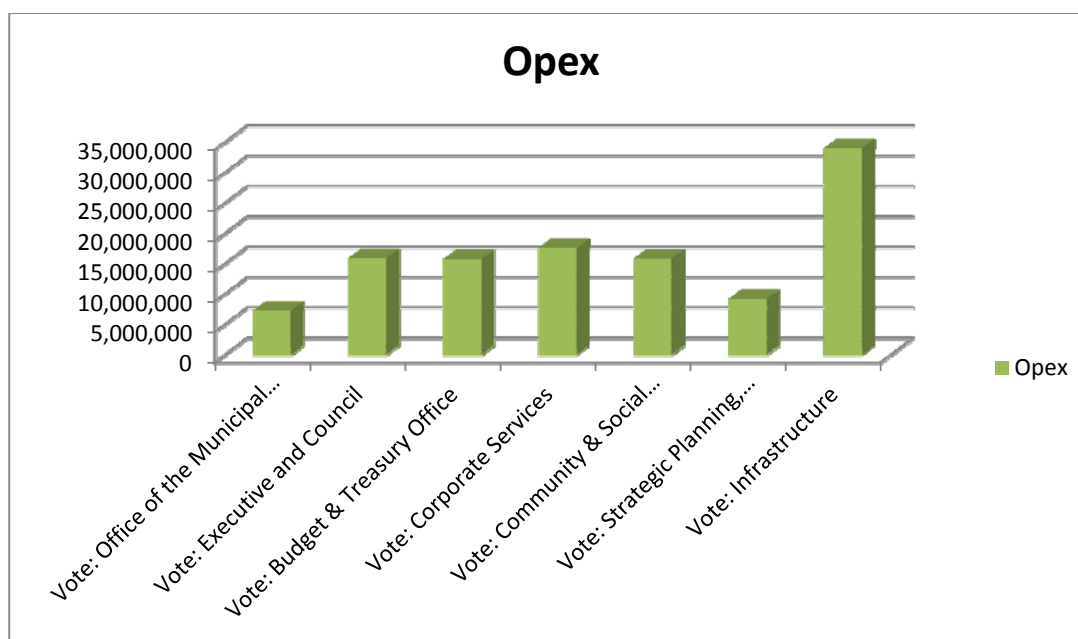


Figure 5: Monthly Operational Expenditure by Vote



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Quarter	Amount R
Quarter One	17,339,514
Quarter Two	34,679,027
Quarter Three	25,431,287
Quarter Four	38,146,929
Total	115,596,757

Table 11: Quarterly Expenditure by Vote

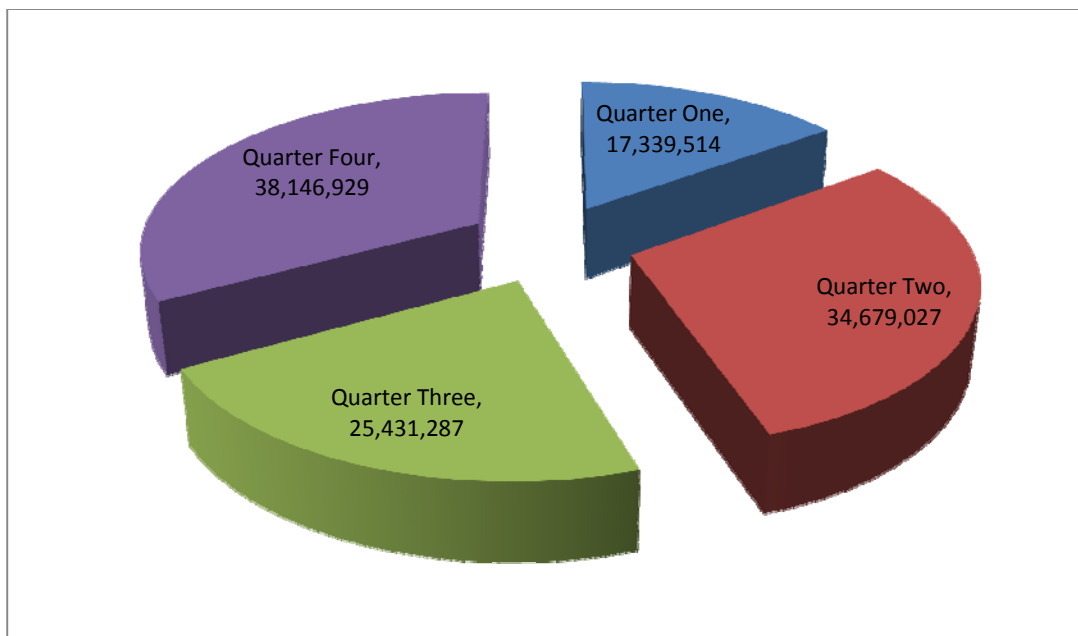


Figure 6: Quarterly Expenditure by Vote



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4. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

4.1 Office of the Municipal Manager, Executive & Council

IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget		
				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
KPA 1: Good Governance and Public Participation				KPA Weight	10%									
	To continuously provide efficient and effective risk assurance services	Facilitate strategic and operational risk assessments.	1.Strategic risk register adopted by council. 2. Operational risk register adopted by council.	n/a		n/a		Strategic and Operation al risk assessme nt workshops conducted .	117,000	1.Strategic risk register adopted by council. 2. Operation al risk register adopted by council.	117,000	234,000	1	
		Continuous updating of Risk Registers with implemented risk action plans and emerging risks.	Updated Risk Registers (Strategic and Operational)	Updated Risk Register (Operational and Strategic)	58,500	Updated Risk Register (Operation al and Strategic)	58,500	Updated Risk Register (Operation al and Strategic)	58,500	Updated Risk Register (Operation al and Strategic)	58,500	234,000	2	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Prepare and submit risk management/ Anti-Corruption reports to Management Committee (12 reports) and Audit/Risk Committee (4 reports).	1. 12 Risk management/Anti-Corruption reports prepared and submitted to Management Committee 2. 4 Risk management reports prepared and submitted to Management Committee	1. 3 Risk management/ Anti-Corruption reports prepared and submitted to Management Committee 2. 4 Risk management reports/Anti-Corruption prepared and submitted to Audit/Risk Committee	8,125	1. 3 Risk management/ Anti-Corruption reports prepared and submitted to Management Committee 2. 4 Risk management/ Anti-Corruption reports prepared and submitted to Audit/Risk Committee	8,125	1. 3 Risk management/ Anti-Corruption reports prepared and submitted to Management Committee 2. 4 Risk management/ Anti-Corruption reports prepared and submitted to Audit/Risk Committee	8,125	1. 3 Risk management/ Anti-Corruption reports prepared and submitted to Management Committee 2. 4 Risk management/ Anti-Corruption reports prepared and submitted to Audit/Risk Committee	8,125	32,500	3
		Conduct 1 Anti-Fraud and corruption awareness campaign	1 Anti-Fraud and corruption awareness campaign conducted	n/a		1 Anti-Fraud and corruption awareness campaign conducted	202,500	n/a		n/a		202,500	4



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	To continuously provide effective and efficient Internal Audit assurance services	Implementation of the approved Annual Risk Based Internal Audit Plan	4 quarterly reports confirming 100% implementation of the approved Annual Risk Based Internal Audit Plan	Quarterly report indicating status on the implementati on Annual Risk Based Internal Audit Plan	20,625	Quarterly report indicating status on the implement ation Annual Risk Based Internal Audit Plan	20,625	Quarterly report indicating status on the implement ation Annual Risk Based Internal Audit Plan	20,625	Quarterly report indicating status on the implement ation Annual Risk Based Internal Audit Plan	20,625	82,500	5
		Prepare and submit Finalised Internal Audit reports to the Audit Committee	4 quarterly reports (Finalised Internal Audit reports) submitted to the Audit Committee	Quarterly reports (Finalised Internal Audit reports) submitted to the Audit Committee	20,625	Quarterly reports (Finalised Internal Audit reports) submitted to the Audit Committee	20,625	Quarterly reports (Finalised Internal Audit reports) submitted to the Audit Committee	20,625	Quarterly reports (Finalised Internal Audit reports) submitted to the Audit Committee	20,625	82,500	6
	To continuously provide effective oversight over Internal Audit, Risk and Performance functions and timeously advise council.	Monitoring of the Internal Audit, Risk and Performance functions.	4 quarterly reports confirming the 4 sittings of the Audit Committee.	Quarterly report confirming the 1 sitting of the Audit Committee.	8,125	Quarterly report confirming the 1 sitting of the Audit Committee .	8,125	Quarterly report confirming the 1 sitting of the Audit Committee .	8,125	Quarterly report confirming the 1 sitting of the Audit Committee .	8,125	32,500	7
		Prepare and submit Audit Committee reports to council	4 quarterly Audit Committee reports submitted to council.	Quarterly Audit Committee report submitted to council.	8,125	Quarterly Audit Committee report submitted to council.	8,125	Quarterly Audit Committee report submitted to council.	8,125	Quarterly Audit Committee report submitted to council.	8,125	32,500	8



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	To achieve 100% institutional performance by 2013 to accelerate service delivery.	Implementation and monitoring of the OPMS framework	4 quarterly reports confirming implementation and monitoring of the OPMS framework submitted to MM by the 20th	Quarterly report confirming implementation and monitoring of the OPMS framework	10,000	n/a		n/a		n/a		10,000	9
		Conduct 4 quarterly performance assessments of section 56 managers	4 quarterly performance assessments of section 56 managers conducted	Quarterly performance assessment of section 56 managers conducted	10,625	Quarterly performance assessment of section 56 managers conducted	10,625	Quarterly performance assessment of section 56 managers conducted	10,625	Quarterly performance assessment of section 56 managers conducted	10,625	42,500	10
	Ensure effective management of section 56 employee performance by integrating the Integrated Development Plans, Service Delivery Budget Implementation Plans and Budget in line with legislation by 2013	Development of Service Delivery Budget Implementation Plans and signing of performance agreements	Service Delivery Budget Implementation Plan developed and performance agreement signed by Hod by 31 July 2012 for 13/14.	Service Delivery Budget Implementation Plan developed and performance agreement signed by Hod by 31 July 2011 for the 11/12 financial year	26,250	n/a		n/a		Service Delivery Budget Implementation Plan developed and performance agreement signed by Hod by 30 June 2013 for the 13/14 financial year.	26,250	52,500	11



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Preparation of 4 quarterly performance reports and participation in 4 performance evaluations in line with legislation	1. 4 Quarterly performance reports prepared and issued to IA within 5 working days 2. Participated in 4 quarterly performance evaluations within 2 working days after issuing of the internal audit report	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a 41,250	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a 41,250	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a 41,250	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a 41,250	165,000	12
	Ensure continuous credible and compliant performance and financial reporting of the Umzimkhulu municipality's business results to its	Contribute towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted as per agreed date per process plan	13,750	Required annual report information submitted as per agreed date per process plan	13,750	Required annual report information submitted as per agreed date per process plan	13,750	Required annual report information submitted as per agreed date per process plan	13,750	55,000	13



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	stakeholders	Strict implementation of council, EXCO and standing committee resolutions	4 quarterly reports indicating that all council, EXCO and standing committee resolutions have been implemented	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	28,750	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implement ed	28,750	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implement ed	28,750	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implement ed	28,750	115,000	14
	To continuously ensure effective, efficient and economical implementation of the Integrated Development Plan within the confines of the adopted policy framework	Monitor strict implementation of and adherence to adopted departmental policies	4 quarterly reports indicating implementation of and compliance to adopted departmental policies	Quarterly report indicating implementati on of and compliance to adopted departmenta l policies	28,750	Quarterly report indicating implement ation of and complianc e to adopted departmen tal policies	28,750	Quarterly report indicating implement ation of and complianc e to adopted departmen tal policies	28,750	Quarterly report indicating implement ation of and complianc e to adopted departmen tal policies	28,750	115,000	15
	To continuously ensure effective, efficient and economical implementation of the Integrated Development Plan within the confines of the adopted policy framework	Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	8,125	Quarterly report indicating submissio n of Hod reports 10 working days before the date of the meeting.	8,125	Quarterly report indicating submissio n of Hod reports 10 working days before the date of the meeting.	8,125	Quarterly report indicating submissio n of Hod reports 10 working days before the date of the meeting.	8,125	32,500	16



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		12 departmental staff meetings held between Hod and staff	4 quarterly reports indicating 12 meetings held and implementation of staff resolution	Quarterly report indicating 3 meetings held and implementati on of staff resolution	8,125	Quarterly report indicating 3 meetings held and implement ation of staff resolution	8,125	Quarterly report indicating 3 meetings held and implement ation of staff resolution	8,125	Quarterly report indicating 3 meetings held and implement ation of staff resolution	8,125	32,500	17
KPA 4: Local Economic Development KPA Weight 15%													
KPA 3: Municipal Financial Viability and Management KPA Weight 15%													
	To continuously ensure adequate and timeous planning of procurement to expedite implementation of Integrated Development Plan	Development of the departmental procurement plan in line departmental SDBIP/ Operational plan	Developed departmental procurement plan aligned to the departmental SDBIP/ Operational plan approved by management by 30 June 2013	n/a		n/a		n/a		Developed departmen tal procureme nt plan aligned to the departmen tal SDBIP/ Operation al plan approved by managem ent by 30 June 2013	110,000	110,000	18



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Strict implementation of the Procurement plan	4 quarterly reports confirming strict implementation of the procurement plan	Quarterly report confirming strict implementati on of the procurement plan	8,125	Quarterly report confirming strict implement ation of the procureme nt plan	8,125	Quarterly report confirming strict implement ation of the procureme nt plan	8,125	Quarterly report confirming strict implement ation of the procureme nt plan	8,125	32,500	19
KPA 2: Institutional Development & Transformation													
	To continously provide efficient and effective risk assurance services	Reviewal of the Risk Management Framework and policies. (Risk Management, Anti-Fraud and Corruption strategy)	Reviewed Risk Management Framework and policies adopted by council.	n/a		n/a		n/a		Reviewed Risk Managem ent Framework and policies adopted by council.	n/a		20
		Appointment of a Risk Officer	Risk Officer appointed	n/a		Risk Officer appointed	92,500	n/a		n/a		92,500	21
	To continuously provide effective and efficient Internal Audit assurance services	Reviewal of the Internal Audit methodology	Reviewed Internal Audit methodology adopted by council	n/a		n/a		Reviewed Internal Audit methodolo gy approved by Audit Committee	79,500	Reviewed Internal Audit methodolo gy adopted by council	79,500	159,000	22



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Reviewal of the Annual Risk Based Internal Audit plan	Reviewed Annual Risk Based Internal Audit plan approved by Audit Committee	n/a	n/a	n/a	n/a	n/a	n/a	Reviewed Annual Risk Based Internal Audit plan approved by Audit Committee	159,000	159,000	23
		Appointment of a Senior Internal Auditor	Senior Internal Auditor appointed	Senior Internal Auditor appointed	92,500	n/a	n/a	n/a	n/a	n/a		92,500	24
	To achieve 100% institutional performance by 2013 to accelerate service delivery.	Reviewal of the Organisational Performance Management System Framework	Reviewed Organisational Performance Management System Framework adopted by council	n/a	n/a	n/a	n/a	Organisational Performance Management System Framework reviewed	79,500	Reviewed Organisational Performance Management System Framework adopted by council	79,500	159,000	25



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Ensure effectiveco-ordination ofintegrated planning,implem-entation,monitoring andevaluation across Umzimkhulu municipality by 2013	Cascading of PMS to levels below section 56	Staff Accountability Agreements and Performance Promises signed (monthly) by all staff below section 56 and actual performance assessed (monthly).	Accountabilit y Agreements and Performance Promises signed (monthly) by staff below section 56 and actual performance assessed (monthly).	8,125	Accountab ility Agreemen ts and Performan ce Promises signed (monthly) by staff below section 56 and actual performan ce assessed (monthly).	8,125	Accountab ility Agreemen ts and Performan ce Promises signed (monthly) by staff below section 56 and actual performan ce assessed (monthly).	8,125	Accountab ility Agreemen ts and Performan ce Promises signed (monthly) by staff below section 56 and actual performan ce assessed (monthly).	8,125	32,500	26
	Operating Costs				408,500		482,250		555,750		851,000	2,390,000	
	Other Operating Costs				2,690,137		2,690,137		2,690,137		2,690,137	10,760,548	
	Total Expenditure				3,098,637		3,172,387		3,245,887		3,541,137	13,150,548	



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4.2 Budget & Treasury Office

IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
Financial Viability & Financial Management													
	To ensure transparent, efficient, economical and compliant SCM processes by 2014	Continuous adherence to SCM regulations, policies and procedures	4 Supply Chain Management quarterly reports confirming compliance/ non-compliance	SCM quarterly report confirming complianc e/ non-complianc e	44,375	SCM quarterly reports confirming complianc e/ non-complianc e	44,375	SCM quarterly report confirming compliance/ non-compliance	44,375	SCM quarterly report confirming compliance/ non-compliance	44,375	177,500	1
	To continuously ensure an accurate and GRAP compliant Asset register	Implementation and monitoring of the fixed asset policy by 2013	4 Quarterly fixed asset management reports confirming accuracy of fixed asset register	Quarterly fixed asset managem ent report confirming accuracy of fixed asset register	25,000	Quarterly fixed asset managem ent report confirming accuracy of fixed asset register	25,000	Quarterly fixed asset managem ent report confirming accuracy of fixed asset register	25,000	Quarterly fixed asset managem ent report confirming accuracy of fixed asset register	25,000	100,000	2
	To continuously maintain 90% accuracy of billing data	Maintain accurate billing data by 2013	90% accuracy of billing data.	Quarterly report confirming 90% accuracy of billing data	43,667	Quarterly report confirming 90% accuracy of billing data	43,667	Quarterly report confirming 90% accuracy of billing data	43,667	Quarterly report confirming 90% accuracy of billing data	43,667	174,667	3
	Continuously ensure 100% billing as per valuation roll	100% monthly billing by 2013	Billing report indicating 100% monthly billing	Quarterly report confirming 100% billing	n/a	Quarterly report confirming 100% billing	n/a	Quarterly report confirming 100% billing	n/a	Quarterly report confirming 100% billing	n/a	n/a	4



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Ensure 70% collection of billed consumers by 2013	Collect 70% of monthly billed consumers by 2013	4 Quarterly reports confirming 70% collection of billed consumers	Quarterly report confirming 70% collection of billed consumer s	43,667	Quarterly report confirming 70% collection of billed consumer s	43,667	Quarterly report confirming 70% collection of billed consumers	43,667	Quarterly report confirming 70% collection of billed consumers	43,667	174,667	5
	Ensure 50% collection of outstanding debtors by 2013	Collection of 50% of outstanding debtors through implementation of the credit control and indigent policy by 2013	4 Quarterly reports confirming 50% collection of outstanding debtors	Quarterly report confirming 12.5% collection of outstandin g debtors	11,000	Quarterly report confirming 12.5% collection of outstandin g debtors	11,000	Quarterly report confirming 12.5% collection of outstanding debtors	11,000	Quarterly report confirming 12.5% collection of outstanding debtors	11,000	55,000	6
	To increase total municipal revenue base by 35% by 2013	Implementatio n of the municipal revenue enhancement strategy by 2013	35% increase in total municipal revenue	5% increase in total municipal revenue	43,667	5% increase in total municipal revenue	43,667	10% increase in total municipal revenue	43,667	15% increase in total municipal revenue	43,667	174,667	7
		Monitor revenue collection at various user departments e.g C&SS, Planning	4 quaterly reports confirming collection of revenue in line with set target	4 quaterly reports confirming collection of revenue in line with set target	n/a	Quarterly report confirming collection of revenue in line with set targets for C&SS and Planning	n/a	Quarterly report confirming collection of revenue in line with set targets for C&SS and Planning	n/a	Quarterly report confirming collection of revenue in line with set targets for C&SS and Planning	n/a	n/a	8



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Continuously ensure effective budgeting, expenditure monitoring and compliance	Effective implementatio n and monitoring of budget processes by 2013	Budget aligned to the IDP approved by council by 31 May 2013	IDP/Budget Process plan approved by council	50,000	Quarterly report indicating progress on implement ation of the IDP/Budget process plan supported by credible evidence	50,000	Quarterly report indicating progress on implementati on of the IDP/Budget process plan supported by credible evidence	50,000	Quarterly report indicating progress on implementati on of the IDP/Budget process plan supported by credible evidence	50,000	200,000	9
		Monitoring adherence to the approved budget by 2013	4 Quarterly reports indicating over/under expenditure and revenue	Quarterly report indicating over/under expenditur e and revenue	n/a	Quarterly report indicating over/under expenditur e and revenue	n/a	Quarterly report indicating over/under expenditure and revenue	n/a	Quarterly report indicating over/under expenditure and revenue	n/a	n/a	10
		Continuous compliance with legislated reporting requirements in terms of the MFMA	4 Quarterly reports indicating 100% compliance with legislated requirements	1 quarterly report indicating 100% complianc e with legislated requireme nts	5,000	1 quarterly report indicating 100% complianc e with legislated requireme nts	5,000	1 quarterly report indicating 100% compliance with legislated requirements	5,000	1 quarterly report indicating 100% compliance with legislated requirements	5,000	20,000	11



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Continuously ensure accuracy and validity of expenditure processes	100% adherence to expenditure policies and procedures by 2013	4 Quarterly reports confirming 100% adherence to expenditure policies and procedures	Quarterly report confirming 100% adherence to expenditure policies and procedures	12,500	Quarterly reports confirming 100% adherence to expenditure policies and procedures	12,500	Quarterly report indicating 100% adherence to expenditure policies and procedures	12,500	Quarterly reports confirming 100% adherence to expenditure policies and procedures	12,500	50000	12
	Ensure adequate and timeous planning of procurement to pave way for timeous implementation of projects by 2013	Coordinate the preparation of 6 procurement plans by 2013	6 procurement plans coordinated/dev eloped and approved by 30 June 2013	n/a	n/a	n/a	n/a	n/a	n/a	6 procurement plans coordinated/ developed and approved by 30 June 2013	n/a	n/a	13
	To provide regular and credible financial reports in line with the MFMA by 2013	To ensure that the municipality continues to receive an unqualified audit opinion from the Auditor-General by 2013	Appropriate management responses provided within specified timeframes	Managem ent responses and time-bound action plans due in this quarter submitted to IA by BTO	n/a	Managem ent responses and time-bound action plans due in this quarter submitted to IA by BTO	n/a	Managem ent responses and time-bound action plans due in this quarter submitted to IA by BTO	n/a	Managem ent responses and time-bound action plans due in this quarter submitted to IA by BTO	n/a	n/a	14



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
			All agreed internal and external audit recommendations implemented within specified timeframes	All agreed internal audit action plans due in this quarter implemented	n/a	All agreed internal audit action plans due in this quarter implemented	n/a	All agreed internal audit and external action plans due in this quarter implemented	n/a	All agreed internal audit and external action plans due in this quarter implemented	n/a	n/a	15
KPA 2: Local Economic Development													
				KPA Weight 15%									
	To continuously contribute towards job creation for the unemployed through SCM allocaton HDI support by 2013	Allocation of procurement to Historically Disadvantaged Individuals to the value of R5 million by 2013	5ml procurement allocated to HDIs	R 500 000 procureme nt allocated to HDIs	n/a	R1.5ml procureme nt allocated to HDIs	n/a	R2.5ml procurement allocated to HDIs	n/a	R 500 000 procurement allocated to HDIs	n/a	n/a	16
	Continuously contribute towards delivery of basic services through efficient, economical and timeous SCM processes	Implementatio n and monitoring of the approved municipal procurement plan by 2013	100% compliance with the approved procurement plan	100% complianc e with the approved municipal procureme nt plan	44,375	100% complianc e with the approved municipal procureme nt plan	44,375	100% compliance with the approved municipal procurement plan	44,375	100% compliance with the approved municipal procurement plan	44,375	177,500	17
KPA 3: Basic Service Delivery And Infrastructure													
				KPA Weight 15%									
	Continuously contribute towards delivery of basic services through efficient, economical and timeous SCM processes	Implementatio n and monitoring of the approved municipal procurement plan by 2013	100% compliance with the approved municipal procurement plan	100% complianc e with the approved municipal procureme nt plan	n/a	100% complianc e with the approved municipal procureme nt plan	n/a	100% compliance with the approved municipal procurement plan	n/a	100% compliance with the approved municipal procurement plan	n/a	n/a	18



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
KPA 4: Institutional Development & Transformation				KPA Weight		15%							
	Ensure effective co-ordination of integrated planning, implementation, monitoring and evaluation across Umzimkhulu municipality by 2013	Cascading of PMS to levels below section 56 by 2013	Staff Accountability Agreements and Performance Promises signed (monthly) by all staff below section 56 and actual performance assessed (monthly).	Accountability Agreements and Performance Promises signed (monthly) by staff below section 56 and actual performance assessed (monthly).	n/a	Accountability Agreements and Performance Promises signed (monthly) by staff below section 56 and actual performance assessed (monthly).	n/a	Accountability Agreements and Performance Promises signed (monthly) by staff below section 56 and actual performance assessed (monthly).	n/a	Accountability Agreements and Performance Promises signed (monthly) by staff below section 56 and actual performance assessed (monthly).	n/a	n/a	19
	Ensure effective implementation of the internship programme in line with government job creation initiatives and career development	Monitor the implementation of the Internship programme by Umzimkhulu municipality	4 Quarterly reports indicating effective exposure of interns to relevant functions to their careers	1 quarterly report indicating effective exposure of interns	87,500	1 quarterly report indicating effective exposure of interns	87,500	1 quarterly report indicating effective exposure of interns	87,500	1 quarterly report indicating effective exposure of interns	87,500	350,000	20



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013									Total Budget		
				Quarter 1		Quarter 2		Quarter 3		Quarter 4					
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun					
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R				
	To ensure continuous relevance of finance policies to municipal business dynamics and alignment to legislation	Reviewal of all Finance policies (Supply Chain Management policy, SNT policy, Car allowance policy, Cellphone policy, Credit Control and revenue enhancement policy,property rates policy)	Reviewed Finance policies adopted by council		n/a	Gap analysis conducted	n/a	1st draft finance policies presented to management for comment	5,000	Final draft Finance policies adopted by council	15,000	20,000	21		
	To continuously ensure an accurate and GRAP compliant Asset register	Development of a fixed asset repairs and maintenance plan by 2013	Fixed asset repairs and maintenance plan adopted by council	1. Appointed service provider 2. Approved Project plan	37,500	Quarterly Progress report supported by service provider's progress report	37,500	Quarterly Progress report with 1st draft R&M plan	37,500	Final draft R&M plan adopted by council	37,500	150,000	22		
	To strengthen the contract management function in the municipality by 2014	Establishment of an effective contract management function by 2013	Established and operational contract management unit	n/a	n/a	n/a	n/a	n/a	n/a	Established and operational contract management unit	100,000	100,000	23		
KPA 5: Good Governance and Public Participation														KPA Weight	10%



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013									Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	To ensure that strategic and operational risks threatening organisational objectives are identified and managed to an acceptable level by 2013	Conduct an annual risk assessment and management of organisational risks by 2013	100% implementation of risk plans	100% implement ation of risk action plans due in this quarter	7,500	100% impleme ntation of risk action plans due in this quarter	7,500	100% implement ation of risk action plans due in this quarter	7,500	100% implement ation of risk action plans due in this quarter	7,500	30,000	24	
	To ensure effective co-ordination of integrated planning and implementation by 2013	Attendance of 4 scheduled CFO forum meetings by 2013	4 scheduled CFO forum meetings attended	Attend 1 scheduled CFO forum meeting	5,000	Attend 1 schedule d CFO forum meeting	5,000	Attend 1 scheduled CFO forum meeting	5,000	Attend 1 scheduled CFO forum meeting	5,000	20,000	25	
		Attend all 4 scheduled IDP steering committee meetings	4 IDP steering committee meetings attended	1 IDP steering committee meeting attended	n/a	1 IDP steering committ ee meeting attended	n/a	1 IDP steering committee meeting attended	n/a	1 IDP steering committee meeting attended	n/a	n/a	26	
		Attend all 4 scheduled IDP representative forum meetings	4 IDP representative forum meetings attended	1 IDP representa tive forum meeting attended	n/a	1 IDP represen tative forum meeting attended	n/a	1 IDP representa tive forum meeting attended	n/a	1 IDP represent ative forum meeting attended	n/a	n/a	27	



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013									Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	Ensure effective management of section 57 employee performance by integrating the Integrated Development Plans, Service Delivery Budget Implementation Plans and Budget in line with legislation by 2013	Development of Service Delivery Budget Implementation Plans and signing of performance agreements by 2013	BTO Service Delivery Budget Implementation Plan developed and performance agreement signed by CFO by 31 July 2012 for 13/14.	Service Delivery Budget Implementation Plan developed and performance agreement signed by CFO by 31 July 2011 for the 11/12 financial year	n/a	n/a	n/a	n/a	n/a	Service Delivery Budget Implementation Plan developed and performance agreement signed by CFO by 30 June 2013 for the 13/14 financial year.	n/a	n/a	28	



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013									Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
		Preparation of 4 quarterly performance reports and participation in 4 performance evaluations in line with legislation by 2013	4 Quarterly performance reports prepared and issued to IA within 5 working days Participated in 4 quarterly performance evaluations within 2 working days after issuing of the internal audit report	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a	1 Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a	n/a	29	



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013									Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
	To continuously ensure effective and efficient and economical implementation of the Integrated Development Plan within the confines of the adopted policy framework	Strict implementation of council, EXCO and standing committee resolutions	4 quarterly reports confirming that all council, EXCO and standing committee resolutions have been implemented	Quarterly report confirming that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	Quarterly report confirming that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	Quarterly report confirming that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	Quarterly report confirming that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	n/a	30	
Monitor strict implementation of and adherence to adopted departmental policies		4 quarterly reports confirming implementation of and compliance to adopted departmental policies	Quarterly report confirming implementation of and compliance to adopted departmental policies	n/a	Quarterly report confirming implementation of and compliance to adopted departmental policies	n/a	Quarterly report confirming implementation of and compliance to adopted departmental policies	n/a	Quarterly report confirming implementation of and compliance to adopted departmental policies	n/a	n/a	31		



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013									Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R			
		Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Hod reports submitted to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Quarterly report confirming submissio n of Hod reports 10 working days before the date of the meeting.	n/a	Quarterl y report confirmi ng submissi on of Hod reports 10 working days before the date of the meeting.	n/a	Quarterly report confirming submissio n of Hod reports 10 working days before the date of the meeting.	n/a	Quarterly report confirming submissio n of Hod reports 10 working days before the date of the meeting.	n/a	n/a	32	
	Continuously ensure effective and efficient communication between management and staff (top down bottom up)	12 departmental staff meetings held between Hod and staff	4 quarterly reports confirming 12 meetings held and implementation of staff resolution	Quarterly report confirming 3 meetings held and implement ation of staff resolution	n/a	Quarterl y report confirmin g 3 meeting s held and impleme ntation of staff resolutio n	n/a	Quarterly report confirming 3 meetings held and implement ation of staff resolution	n/a	Quarterly report confirming 3 meetings held and implement ation of staff resolution	n/a	n/a	33	
	Ensure credible and compliant performance and financial reporting of the Umzimkhulu municipality's business results to its stakeholders	Contribute towards the preparation of the municipality's annual report by 2013	Required annual report information submitted as per agreed date per process plan	Required annual report informatio n submitted as per agreed date per process plan	75,000	Require d annual report informati on submitte d as per agreed date per process plan	75,000	Required annual report informatio n submitted as per agreed date per process plan	75,000	Required annual report informatio n submitted as per agreed date per process plan	75,000	300,000	34	



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IDP indicat or No.	Strategic Objectives	Strategy	Indicator	Target 2012-2013										Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4					
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun					
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R				
	Operating Costs				535,751		535,751		540,751		650,751	2,274,001			
	Other Operating Costs				3,870,633		3,870,632		3,870,632		3,870,632	15,482,529			
	Total Expenditure				4,406,384		4,406,383		4,521,383		4,521,383	17,756,530			



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4.3 Corporate Services

IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget															
				Quarter 1		Quarter 2		Quarter 3		Quarter 4																	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun																	
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R																
KPA 1: Institutional Development & Transformation														Weight ???%													
	To continuously ensure strict implementation of and adherence to the Recruitment and Selection Policy.	All vacant and budgeted for posts to be filled within 70 working days from date of resignation.	4 quarterly reports confirming that vacant and budget for posts are filled within 70 working days from date of resignation.	Quarterly report indicating that all vacant and budgeted post are filled within 70 working days from the date of resignation.	22,500	Quarterly report confirming that all vacant and budgeted post are filled within 70 working days from the date of resignation.	22,500	Quarterly report confirming that all vacant and budgeted post are filled within 70 working days from the date of resignation.	22,500	Quarterly report confirming that all vacant and budgeted post are filled within 70 working days from the date of resignation.	22,500	90,000	1														
	Ensure effective co-ordination of integrated planning, implementation, monitoring and evaluation across Umzimkhulu municipality by 2013	Cascading of PMS to levels below section 56 by 2013	Staff Accountability Agreements and Performance Promises signed (monthly) by all staff below section 56 and actual performance assessed (monthly).	Accountability Agreements and Performance Promises signed (monthly) by staff below section 56 and actual performance assessed (monthly).	30,208	Accountability Agreements and Performance Promises signed (monthly) by staff below section 56 and actual performance assessed (monthly).	30,208	Accountability Agreements and Performance Promises signed (monthly) by staff below section 56 and actual performance assessed (monthly).	30,208	Accountability Agreements and Performance Promises signed (monthly) by staff below section 56 and actual performance assessed (monthly).	30,209	120,833	2														



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Monitor cascading down of PMS to levels below section 56 by other departments	4 quarterly reports confirming cascading down of PMS to levels below section 56 by other departments	Quarterly report confirming cascading down of PMS to levels below section 56 by other departments	30,208	Quarterly report confirming cascading down of PMS to levels below section 56 by other departments	30,208	Quarterly report confirming cascading down of PMS to levels below section 56 by other departments	30,208	Quarterly report confirming cascading down of PMS to levels below section 56 by other departments	30,209	120,833	3
	Ensure strict compliance to the Employment Equity Act by 2015	Implementation of the approved Employment equity plan	4 quarterly reports confirming compliance with the employment equity plan.	Quarterly report confirming compliance with the employment equity plan.	7,500	Quarterly report confirming compliance with the employment equity plan.	7,500	Quarterly report confirming compliance with the employment equity plan.	7,500	Quarterly report confirming compliance with the employment equity plan.	7,500	30,000	4
	Continuously ensure compliance with the conditions of service in terms of leave administration.	Reviewal of the leave policy and procedures for alignment to the conditions of service.	1.Reviewed leave policy adopted by council 2. Leave procedures approved by management.	n/a		Gap analysis conducted		1st draft reviewed leave policy and procedure prepared for comment	4,375	1. Final draft reviewed leave policy adopted by council 2. Leave procedures approved by management	4,375	8,750	5
		Monitor adherence to the leave policy and procedures (leave taken upon receipt of leave confirmation note)	4 quarterly reports confirming adherence to leave policy and procedures.(leave taken after receipt of confirmation note)	Quarterly reports confirming adherence to leave policy and procedures.(leave taken after receipt of confirmation note)		Quarterly reports confirming adherence to leave policy and procedures.(leave taken after receipt of confirmation note)		Quarterly reports confirming adherence to leave policy and procedures.(leave taken after receipt of confirmation note)		Quarterly reports confirming adherence to leave policy and procedures.(leave taken after receipt of confirmation note)			6



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Implementation of an electronic staff clocking system	Functional electronic clocking system	1. Electronic staff clocking system installed and functional 2. Quarterly report confirming compliance with staff attendance procedures	45,937	Quarterly report confirming compliance with staff attendance procedures	45,937	Quarterly report confirming compliance with staff attendance procedures	45,937	Quarterly report confirming compliance with staff attendance procedures	45,938	183,750	7
	Ensure that the municipal organisational structure is in line with the Integrated Development Plan and municipal core functions.	Reviewal of the municipal organisational structure.	Reviewed municipal organisational structure adopted by council	n/a	23,125	Gap analysis conducted	23,125	1st draft reviewed organogram presented to standing committees and local labour forum.	23,125	Final draft organogram adopted by council	23,125	92,500	8
		Reviewal and alignment of all staff job descriptions to job/post functions.	Reviewed and signed staff job descriptions aligned to job/post functions.	External assistance secured (service provider/ treasury).	21,875	Quarterly report indicating progress on review of job descriptions.	21,875	Quarterly report indicating progress on review of job descriptions.	21,875	Reviewed signed job descriptions by all staff	21,875	87,500	9
	Continuously ensure effective and economical use of municipal vehicles.	Reviewal of the Fleet Management Policy	Reviewed Fleet Management Policy adopted by council	Gap analysis report prepared	n/a	1st draft fleet management policy prepared for comment	56,250	Final draft fleet management policy adopted by council	56,250	Fleet Management policy Workshops on 6 departments conducted	56,250	168,750	10



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Continuously ensure effective and economical use of municipal vehicles	Monitoring strict adherence to the fleet management policy and procedures.	4 quarterly reports confirming adherence to fleet management policy and procedures.	Quarterly report confirming adherence to the fleet management policy and procedures.	42,187	Quarterly report confirming adherence to the fleet management policy and procedures.	42,187	Quarterly report confirming adherence to the fleet management policy and procedures.	42,187	Quarterly report confirming adherence to the fleet management policy and procedures.	42,188	168,750	11
	Continuously provide efficient and effective council support services	Coordinate and deliver standing committee, EXCO and council agenda, reports and minutes 7 working days before the date meeting.	Council agenda, reports and minutes delivered 7 working days before the date of the meeting.	Council agenda, reports and minutes delivered 7 days before the date of the meeting.	2,187	Council agenda, reports and minutes delivered 7 days before the date of the meeting.	2,187	Council agenda, reports and minutes delivered 7 days before the date of the meeting.	2,187	Council agenda, reports and minutes delivered 7 days before the date of the meeting.	2,188	8,750	12
		Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Hod reports submitted to corporate services for standing committee, EXCO and council meetings10 working days before the date of the meeting.	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	2,187	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	2,187	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	2,187	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	2,187	8,750	13
		Intensify security services through installation of an access control system in all municipal buildings.	Installed and functional access control system in all municipal buildings.	Access control system installed.	20,000	n/a		n/a		n/a		20,000	14



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Continuously efficient and effective management and safe guarding of municipal records	Establish an effective off-site records storage facility and store back-up records.	Effective off-site records back-up facility established and functional.	Quarterly report reflecting status in establishing an off-site records back-up facility and storage of data.	37,500	Quarterly report reflecting status in establishing an off-site records back-up facility and storage of data.	37,500	Quarterly report reflecting status in establishing an off-site records back- up facility and storage of data.	37,500	Quarterly report reflecting status in establishing an off-site records back- up facility and storage of data.	37,500	150,000	15
	Continuously promote an environment conductive to high levels of productivity.	Appointment of an external qualified Employee Assistant Program Practitioner.	Qualified external Employee Assistant Program Practitioner appointed .	EAP practitioner appointed(ou tsourced)	28,958	Quarterly report indicating the effective functionality of the EAP.	28,958	Quarterly report indicating the effective functionality of the EAP.	28,958	Quarterly report indicating the effective functionality of the EAP.	28,959	115,834	16
		Continuously implement The Occupational Health and Safety recommendations plan	4 quarterly reports confirming the implementation of the Occupational Health and Safety recommendations plan	Quarterly report indicating the implementati on of The Occupational Health and Safety plan	10,625	Quarterly report confirming the implementati on of the Occupational Health and Safety plan	10,625	Quarterly report confirming the implementation of the Occupational Health and Safety plan	10,625	Quarterly report confirming the implementation of the Occupational Health and Safety plan	10,625	42,500	17
		Maintenance of a clean and hygienic work environment.	4 quarterly reports confirming clean and hygienic work environment	Quarterly report confirming clean and hygienic work environment	165,625	Quarterly report confirming clean and hygienic work environment	165,625	Quarterly report confirming clean and hygienic work environment	165,625	1 quarterly report confirming clean and hygienic work environment	165,625	662,500	18



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Continuously ensure high levels of competence and productivity of the municipal workforce in line with IDP objectives	Development of a Workplace Skills Plan.(WSP)	WSP adopted by council	n/a	27,187	n/a	27,187	Skills audit report prepared and submitted to the training committee	27,187	WSP adopted by council	27,188	108,750	19
		Implementation of the approved WSP	4 quarterly reports confirming implementation of the WSP	Quarterly report indicating implementation of the WSP	25,000	Quarterly report indicating implementation of the WSP	25,000	Quarterly report confirming implementation of the WSP	25,000	Quarterly report confirming implementation of the WSP	25,000	100,000	20
	Ensure and provide an effective and efficient ICT environment and support to the municipality by 2014	Reviewal of the ICT strategy	Reviewed ICT strategy adopted by council	Gap analysis report prepared	n/a	1st draft ICT strategy prepared for comment	30,000	Final draft ICT strategy adopted council	30,000	ICT strategy Workshops on 6 departments conducted	30,000	90,000	21
	Continuously enhance a conductive and healthy employee work relationship.	Implementation of the approved ICT strategy	4 quarterly reports confirming 100% implementation of the ICT strategy submitted to the ICT steering committee	Quarterly report indicating implementation of all ICT strategic actions due in this quarter.	24,687	Quarterly report indicating implementation of all ICT strategic actions due in this quarter.	24,687	Quarterly report indicating implementation of all ICT strategic actions due in this quarter.	24,687	Quarterly report indicating implementation of all ICT strategic actions due in this quarter.	24,688	98,750	22
	To continuously ensure effective, efficient and economical implementation of the Integrated Development Plan within the confines of the adopted policy framework	Reviewal of Coporate Services policies	Reviewed Coporate Services policies adopted by council	Gap analysis is conducted on Coporate Services policies.	n/a	1st draft of Coporate Services policies prepared for comment	4,375	Final draft of Coporate Services policies adopted by council	4,375	n/a		8,750	23



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
KPA 2: Local Economic Development			KPA Weight										
KPA 2: Basic Service Delivery And Infrastructure			KPA Weight										
	Ensure adequate capacitation of the social facilitation unit by 2014	Appointment of 1 Assistant Social Facilitator	1 assistant Social Facilitator appointed	1 assistant Social Facilitator appointed	150,000	n/a		n/a		n/a		150,000	24
KPA 1: Municipal Financial Viability and Management			KPA Weight										
	To continuously ensure adequate and timeous planning of procurement to expedite implementation of the Integrated Development Plan	Development of the departmental procurement plan in line departmental SDBIP/ Operational plan	Developed departmental procurement plan aligned to the departmental SDBIP/ Operational plan approved by management by 30 June 2013	n/a		n/a		n/a		Developed departmental procurement plan aligned to the departmental SDBIP/ Operational plan approved by management by 30 June 2013	100,000	100,000	25
		Strict implementation of the Procurement plan	4 quarterly reports indicating strict implementation of the procurement plan	Quarterly report indicating strict implementati on of the procurement plan	2,187	Quarterly report indicating strict implementati on of the procurement plan	2,187	Quarterly report indicating strict implementation of the procurement plan	2,187	Quarterly report indicating strict implementation of the procurement plan	2,188	8,750	26



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
KPA 5: Good Governance and Public Participation													
KPA Weight													
	Continuously enhance a conducive and healthy employer employee work relationship.	Coordinate 12 meetings of the local labour forum.	12 meetings of the local labour forum coordinated	3 meetings of the local labour forum coordinated		3 meetings of the local labour forum coordinated		3 meetings of the local labour forum coordinated		3 meetings of the local labour forum coordinated			27
		Attend all 4 scheduled Sukuma-Sakhe Local task team forum meetings	4 Sukuma-Sakhe Local task team forum meetings	1 Sukuma-Sakhe Local task team forum meeting attended	2,750	1 Sukuma-Sakhe Local task team forum meeting attended	2,750	1 Sukuma-Sakhe Local task team forum meeting attended	2,750	1 Sukuma-Sakhe Local task team forum meeting attended	2,750	11,000	28
		Attend all 4 scheduled IDP steering committee meetings	4 IDP steering committee meetings attended	1 IDP steering committee meeting attended	2,750	1 IDP steering committee meeting attended	2,750	1 IDP steering committee meeting attended	2,750	1 IDP steering committee meeting attended	2,750	11,000	29
	To ensure collaboration and co-operation between the municipality and other service delivery organs of state	Revival of the existing ICT steering committee (12 meetings of the ICT steering committee)	12 meetings of the ICT steering committee coordinated	3 meetings of the ICT steering committee coordinated	2,750	3 meetings of the ICT steering committee coordinated	2,750	3 meetings of the ICT steering committee coordinated	2,750	3 meetings of the ICT steering committee coordinated	2,750	11,000	30
		Attend 12 Mayoral Stakeholders forum meetings	12 Mayoral Stakeholders forum meetings attended	3 Mayoral Stakeholders forum meetings attended	17,750	3 Mayoral Stakeholders forum meetings attended	17,750	3 Mayoral Stakeholders forum meetings attended	17,750	3 Mayoral Stakeholders forum meetings attended	17,750	71,000	31



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	To continuously ensure effective and efficient and economical implementation of the Integrated Development Plan within the confines of the adopted policy framework	Strict implementation of council, EXCO and standing committee resolutions	4 quarterly reports indicating that all council, EXCO and standing committee resolutions have been implemented	1 quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	2,750	1 quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	2,750	1 quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	2,750	1 quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	2,750	11,000	32
Monitor strict implementation of and adherence to adopted departmental policies		4 quarterly reports confirming implementation of and compliance to adopted departmental policies	Quarterly report confirming implementation of and compliance to adopted departmental policies		Quarterly report confirming implementation of and compliance to adopted departmental policies		Quarterly report confirming implementation of and compliance to adopted departmental policies		Quarterly report confirming implementation of and compliance to adopted departmental policies			33	
Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.		Hod reports submitted to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	2,187	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	2,187	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	2,187	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	2,188	8,750	34	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Continuously ensure effective and efficient communication between management and staff (top down bottom up)	12 departmental staff meetings held between Hod and staff	4 quarterly reports indicating 12 meetings held and implementation of staff resolution	Quarterly report indicating 3 meetings held and implementati on of staff resolution	2,187	Quarterly report indicating 3 meetings held and implementati on of staff resolution	2,187	Quarterly report indicating 3 meetings held and implementati on of staff resolution	2,187	Quarterly report indicating 3 meetings held and implementation of staff resolution	2,188	8,750	35
	To ensure that strategic and operational risks threatening organisational objectives are identified and managed to an acceptable level by 2013	Conduct an annual risk assessment and management of organisational risks	100% implementation of risk plans	100% implementati on of risk action plans due in this quarter	10,000	100% implementati on of risk action plans due in this quarter	10,000	100% implementati on of risk action plans due in this quarter	10,000	100% implementation of risk action plans due in this quarter	10,000	40,000	36
	Contineously ensure credible and compliant performance and financial reporting of the Umzimkhulu municipality's business results to its stakeholders	Contribute towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted as per agreed date per process plan	24,063	Required annual report information submitted as per agreed date per process plan	24,063	Required annual report information submitted as per agreed date per process plan	24,063	Required annual report information submitted as per agreed date per process plan	24,063	96,250	37



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Ensure effective management of section 56 employee performance by integrating the Integrated Development Plans, Service Delivery Budget Implementation Plans and Budget in line with legislation by 2013	Development of Service Delivery Budget Implementation Plans and signing of performance agreements	Service Delivery Budget Implementation Plan developed and performance agreement signed by the Hod by 30 June 2013 for 13/14.	Service Delivery Budget Implementati on Plan developed and performance agreement signed by the Hod by 30 June 2013 for the 13/14 financial year		n/a		n/a		Service Delivery Budget Implementation Plan developed and performance agreement signed by the Hod by 31 July 2013 for 13/14.	8,750	8,750	38
Preparation of 4 quarterly performance reports and participation in 4 performance evaluations in line with legislation		4 Quarterly performance reports prepared and issued to IA within 5 working days Participated in 4 quarterly performance evaluations within 2 working days after issuing of the internal audit report	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	58,750	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	58,750	117,500	39	



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IDP indicat or No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Operating Costs				845620		707,495		711,870		875,007	3,140,000	
	Other Operating Costs				4,115,871		4,115,871		4,115,871		4,115,871	16,463,484	
	Total Expenditure				4,961,491		4,823,366		4,827,741		4,990,878	19,603,484	

4.4 Community and Social Services

IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									Total Budget		
				Quarter 1		Quarter 2		Quarter 3		Quarter 4					
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun					
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R				
KPA 1: Basic Service Delivery And Infrastructure				KPA Weight	50%										
	To continuously promote and preserve indigenous languages (i.e. isiXhosa and isiZulu)	Coordinate 3 competitions around poetry, reading & writing(Zone 3, Zone 1 & 2 and Zone 5 & 4).	3 competitions around poetry, reading & writing coordinated (Zone 3, Zone 1 & 2 and Zone 5 & 4).	n/a	na	1 competition on poetry, reading & writing coordinated (Zone 3 and Zone 1 & 2)	50,000	1 competition on poetry, reading & writing coordinated (Zone 5 & 4)	50,000	1 competition on poetry, reading & writing coordinated (all zones)	50,000	150,000	1		
		Coordination of 2 capacity building workshops for poetry and literature writers. (central)	2 capacity building workshops for poetry and literature writers coordinated. (central)	1 capacity building workshop for poetry and literature writers	20,000	n/a	n/a	1 capacity building workshop for poetry and literature writers	20,000	n/a	n/a	40,000	2		



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
				coordinated. (central)				coordinated.(ce ntral)					
		Implementation of the Arts, Culture and Heritage strategy and policy as per the approved action plan	4 quarterly reports indicating implementation of the Arts, Culture and Heritage strategy and policy as per the approved action plan.	1 Quarterly report indicating implementati on of the A,C&H strategy and policy as per the approved action plan.	n/a	1 Quarterly report indicating implementati on of the A,C&H strategy and policy as per the approved action plan.	n/a	1 Quarterly report indicating implementation of the A,C&H strategy and policy as per the approved action plan.	n/a	1 Quarterly report indicating implementation of the A,C&H strategy and policy as per the approved action plan.	n/a	n/a	3
	To continuously develop and promote the visual arts and craft industry.	Conduct 3 capacity building workshops on the visual arts and crafts. (zone 5, 3,& 2)	3 capacity building workshops on visual arts and crafts conducted (zone 5, 3,& 2)	n/a	n/a	1 capacity building workshop on visual arts and crafts conducted (zone 5)	47,500	1 capacity building workshop on visual arts and crafts conducted (zone 2)	47,500	1 capacity building workshop on visual arts and crafts conducted (zone 3)	47,500	142,500	4
		Promotion of performing arts (2 capacity building workshops locally, 3 competitions (all wards, all zones and local)	(2 capacity building workshops locally, 3 competitions (all wards, all zones and local) conducted for performing arts .	1 capacity building workshop locally and 2 competitions (all wards and all zones) conducted	71,250	1 capacity building workshop locally and 1 competition (local) conducted	71,250	n/a	n/a	n/a	n/a	142,500	5
	To continuously promote moral regulation within Umzimkhulu community	Conduct 2 capacity building workshops for Onomehlo (1 District & 1 Local)	2 Capacity building workshops conducted for Onomehlo (1 District & 1 Local)	2 Capacity building workshops conducted for Onomehlo (1 District & 1 Local)	47,500	n/a	n/a	n/a		n/a	n/a	47,500	6



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
		Coordinate and participate in 2 moral regeneration initiatives (umkhosi womhlanga nomcimbi wentombi).	2 moral regeneration initiatives (umkhosi womhlanga nomcimbi wentombi) Coordinated and participated in.	Participated in 1 moral regeneration initiative (umkhosi womhlanga)	71,500	Coordinated 1 moral regeneration initiative (umcimbi wentombi/ behavioural change)	71,500	n/a	n/a	n/a	n/a	142,500	7
	To reduce accidents and road carnages by 5% by 2014	Implementation of the Law enforcement plan (Traffic control minimum of 8 tickets per day per officer)	4 quarterly reports indicating issue of 1140 tickets per annum per traffic officer	1 Quarterly report indicating implementation of the Law enforcement plan (Traffic control minimum of 8 tickets per day per officer).	n/a	1 Quarterly report indicating implementation of the Law enforcement plan (Traffic control minimum of 8 tickets per day per officer).	n/a	1 Quarterly report indicating implementation of the Law enforcement plan (Traffic control minimum of 8 tickets per day per officer).	n/a	1 Quarterly report indicating implementation of the Law enforcement plan (Traffic control minimum of 8 tickets per day per officer).	n/a	n/a	8
		Conduct 8 road safety campaigns in 8 schools along P416, P417 and P750	8 road safety campaigns in 8 schools along P416, P417 and P750 conducted	2 road safety campaigns in 2 schools along P416, P417 and P750 conducted	52,000	2 road safety campaigns in 2 schools along P416, P417 and P750 conducted	52,000	2 road safety campaigns in 2 schools along P416, P417 and P750 conducted	52,000	2 road safety campaigns in 2 schools along P416, P417 and P750 conducted	52,000	208,000	9
		Conduct 2 scholar patrol competitions for schools along P416, P417 and P750 (1 provincial 1 local)	2 scholar patrol competitions for schools along P416, P417 and P750 conducted (1 provincial 1 local)	n/a	26,000	Participated in 1 scholar patrol competition for schools along P416, P417 and P750	26,000	Conducted 1 scholar patrol competition for schools along P416, P417 and P750 (local)	26,000	n/a	n/a	52,000	10



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budge t R	Target	Budget R		
						(provincial)							
		Enforcement of all gazetted by-laws	1. 10 transgression tickets per day per traffic warden 2. 90% of by-law transgressions resolved monthly	1. 10 transgressio n tickets per day per traffic warden 2. 90% of by- law transgressio ns resolved monthly	n/a	1. 10 transgressio n tickets per day per traffic warden 2. 90% of by- law transgressio ns resolved monthly	n/a	1. 10 transgression tickets per day per traffic warden 2. 90% of by- law transgressions resolved monthly	n/a	1. 10 transgression tickets per day per traffic warden 2. 90% of by- law transgressions resolved monthly	n/a	n/a	11
		Adherence to legislation (NRTA , AARTO, RTMC and CPA)	100% compliance with legislation (NRTA , AARTO, RTMC and CPA)	100% compliance with legislation (NRTA , AARTO, RTMC and CPA)	n/a	100% compliance with legislation (NRTA , AARTO, RTMC and CPA)	n/a	100% compliance with legislation (NRTA , AARTO, RTMC and CPA)	n/a	100% compliance with legislation (NRTA , AARTO, RTMC and CPA)	n/a	n/a	12
		Extension of traffic offices by (construction 6 new offices)	Traffic offices extended (6 new offices constructed)	SCM processes commenced	n/a	2 Service providers appointed (consultant and contractor)	n/a	Building plans developed and approved by the municipality Construction of 6 traffic offices commenced	n/a	Construction of 6 traffic offices completed	n/a	n/a	13
	To ensure effective functioning of the library by 2020	Conduct 4 library road shows and 4 open days (zone 1,2,3,&4)	4 library road shows and 4 open days conducted (zone 1,2,3,&4)	1 library road show and 1 open day conducted (zone 1)	18,375	n/a	n/a	2 library road shows and 2 open days conducted (zone 2&3)	36,750	1 library road show and 1 open day conducted (zone 4)	18,375	73,500	14



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
	To ensure effective functioning of the library by 2020	Conduct 12 mobile library visits by 2013 (6 High schools and 6 Junior schools)	12 mobile library visits conducted by 2013 (6 High schools and 6 Junior schools)	4 mobile library visits conducted by 2013 (2 High schools and 2 Junior schools)	73,500	n/a	n/a	4 mobile library visits conducted by 2013 (2 High schools and 2 Junior schools)	73,500	4 mobile library visits conducted by 2013(2 High schools and 2 Junior schools)	73,500	220,500	15
	Increase library usage by 20% by 2013	Increase library membership by 1000 by 2013 (rural and urban) Increase circulation of books by	Library membership increased by 1000 by 2013 (rural and urban) Circulation of books increased by	Library membership increased by 250	n/a	Library membership increased by 250	n/a	Library membership increased by 250	n/a	Library membership increased by 250	n/a	n/a	16
	To continuously minimise disaster occurrence and disaster consequences within the municipal area	Implementation of the Disaster management plan (4 disaster awareness campaigns) and policy (response to occurred disasters and incidents).	4 Disaster awareness campaigns (zone 1, 2 , 3 & 5) conducted as per the approved plan and budget.	1 Disaster awareness campaign (zone 5) conducted as per the approved plan and budget.	53,750	1 Disaster awareness campaign (zone 1) conducted as per the approved plan and budget.	53,750	1 Disaster awareness campaign (zone 3) conducted as per the approved plan and budget.	53,750	1 Disaster awareness campaign (zone 2) conducted as per the approved plan and budget.	53,750	215,000	17
			4 quarterly reports indicating that all reported disaster incidents and disasters are responded to within 72 hours in terms of short-term	1 Quarterly report indicating response to reported disasters and disaster incidents	53,750	1 Quarterly report indicating response to reported disasters and disaster incidents	53,750	1 Quarterly report indicating response to reported disasters and disaster incidents within	53,750	1 Quarterly report indicating response to reported disasters and disaster incidents within	53,750	215,000	18



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
			interventions	within 72 hours.		within 72 hours.		72 hours.		72 hours.			
	To continuously minimise the occurrence of fire and fire consequences within the municipal area.	Conduct 12 fire awareness campaigns as per the approved Fire Protection plan and budget.	12 fire awareness campaigns as per the approved Fire Protection plan conducted	n/a	n/a	n/a	n/a	n/a	n/a	12 fire awareness campaigns conducted as per the approved Fire Protection plan	115,000	115,000	19
		Extinguishing all the reported structured fires (excluding veld fires) (within 1 and half hours in rural area and within 30 minutes in town)	4 quarterly reports indicating that all the reported structured fires (excluding veld fires) extinguished (within 1 and half hours in rural area and within 30 minutes in town)	Quarterly report indicating extinguishing of fires (within 1 and half hours in rural area and within 30 minutes in town)	625,000	Quarterly report indicating extinguishing of fires (within 1 and half hours in rural area and within 30 minutes in town)	625,000	Quarterly report indicating extinguishing of fires (within 1 and half hours in rural area and within 30 minutes in town)	625,000	Quarterly report indicating extinguishing of fires (within 1 and half hours in rural area and within 30 minutes in town)	625,000	2,500,000	20
		Implementation of the Fire services feasibility study report recommendations in terms of in- sourcing the fire department	Fully fledged Fire department in town (in terms of equipment, staff and budget) plus 20 manual fire extinguishers (izibhulo) per chief.	n/a	n/a	680 manual fire extinguishers (izibhulo) procured.	115,000	680 manual fire extinguishers (izibhulo) distributed to 34 chiefs	115,000	n/a	n/a	345,000	21
	Reduce HIV/AIDS prevalence in Umzimkhulu municipal area by 2% by 2015	Monitoring the effectiveness of the HIV/AIDS structures as per the approved terms of reference.	4 Quarterly reports confirming the effectiveness of the HIV/AIDS structures.	Quarterly report confirming the effectiveness of the HIV/AIDS structures	n/a	Quarterly report confirming the effectiveness of the HIV/AIDS structures	n/a	Quarterly report confirming the effectiveness of the HIV/AIDS structures.	n/a	Quarterly report confirming the effectiveness of the HIV/AIDS structures.	n/a	n/a	22



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R			
	Reduce HIV/AIDS prevalence in Umzimkhulu municipal area by 2% by 2015	Conduct 5 HIV/AIDS awareness campaigns in all 5 zones	5 HIV/AIDS awareness campaigns conducted in all 5 zones	1 HIV/AIDS awareness campaign conducted in zones 1	42,000	2 HIV/AIDS awareness campaign conducted in zones 2&3	84,000	1 HIV/AIDS awareness campaign conducted in zones 4	42,000	1 HIV/AIDS awareness campaign conducted in zones 5	42,000	210,000	23	
	To continuously ensure compliance with the Pauper burial policy	Monitor compliance with the Pauper burial policy in terms of criteria and turnaround time (within10 days).	4 Quarterly reports indicating compliance with the Pauper burial policy in terms of criteria and turnaround time (within 10 days)	Quarterly report indicating compliance with the Pauper burial policy in terms of criteria and turnaround time (within 10 days)	107,500	Quarterly report indicating compliance with the Pauper burial policy in terms of criteria and turnaround time (within 10 days)	107,500	Quarterly report indicating compliance with the Pauper burial policy in terms of criteria and turnaround time (within 10 days)	107,500	Quarterly report indicating compliance with the Pauper burial policy in terms of criteria and turnaround time (within 10 days)	107,500	430,000	24	
	To continuously facilitate the Alignment and Integration of Special Programmes into the mainstream.	Implementation of the approved SPU mainstreaming strategy and plan.	4 quarterly reports indicating 100% implementation of each SPU initiative as per the approved strategy and plan.	Quarterly report indicating 100% implementati on of each SPU initiative as per the approved strategy and plan.	57,500	Quarterly report indicating 100% implementati on of each SPU initiative as per the approved strategy and plan.	57,500	Quarterly report indicating 100% implementation of each SPU initiative as per the approved strategy and plan.	57,500	Quarterly report indicating 100% implementation of each SPU initiative as per the approved strategy and plan.	57,500	230,000	25	
		Conduct 5 events to celebrate designated groups	5 events to celebrate designated groups conducted	1 women's day event conducted	140,000	1. 1 event for people with disabilities conducted 2. 1 event- 16 days of activism conducted	245,000	n/a	n/a	1 Youth event- June 16 conducted	90,000	475,000	26	



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R			
						3. 1 event for the elderly and children-Christmas party conducted								
		Establishment and monitoring of SPU forums per category of designated groups	Functional SPU forums per designated group as per approved terms of reference	SPU forums established and terms of reference approved by council	n/a	Quarterly report indicating functionality of SPU forums	n/a	Quarterly report indicating functionality of SPU forums	n/a	Quarterly report indicating functionality of SPU forums	n/a	n/a	27	
		Monitoring the implementation of the nyda	4 Quarterly reports indicating monitoring of implementation of the nyda	Quarterly report indicating monitoring of implementation of the nyda	n/a	Quarterly report indicating monitoring of implementation of the nyda	n/a	Quarterly report indicating monitoring of implementation of the nyda	n/a	Quarterly report indicating monitoring of implementation of the nyda	n/a	n/a	28	
	To continuously facilitate the Development of Sports in the Umzimkhulu community	Coordination of SALGA games (selection of squad at ward level, selection of squad at local level and facilitate participation of local squad at district level)	SALGA games (selection of squad at ward level, selection of squad at local level and facilitate participation of local squad at district level) coordinated	Selection of squad at ward and local level completed.	50,000	Local squad participated in the district SALGA selection games.	50,000	n/a	n/a	n/a	n/a	100,000	29	
		Coordination of Umzimkhulu local municipality Mayoral Cup	1 Mayoral Cup for Umzimkhulu Local Municipality coordinated	n/a	n/a	n/a	n/a	20 ward based and 5 zonal based Mayoral Cup games coordinated	95,000	1 Mayoral Cup game coordinated	95,000	190,000	30	



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				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
KPA 2: Municipal Financial Viability and Management													
KPA Weight 50%													
	To contribute 0.5% revenue towards total municipal revenue by 2013	Hiring out of community halls (Ibisi, Rietvlei, Clydesdale, Umzimkhulu Memorial, College, Riverside and Emakhosini)	0.5% revenue contribution to total municipal revenue.	Quarterly report confirming 0.125% revenue collection from hiring out of community halls	n/a	Quarterly report confirming 0.125% revenue collection from hiring out of community halls	n/a	Quarterly report confirming 0.125% revenue collection from hiring out of community halls	n/a	Quarterly report confirming 0.125% revenue collection from hiring out of community halls	n/a	n/a	31
	Increase traffic contribution to total municipal revenue by 10% in 2012/13	Conduct 3 learner's classes per week, Conduct driver's license tests per week (5 working days) Issue Professional Driving Permit Vehicle licensing per the NRTA	10% increase in traffic revenue contribution to total municipal revenue	2.5% increase in traffic revenue contribution to total municipal revenue	n/a	2.5% increase in traffic revenue contribution to total municipal revenue	n/a	2.5% increase in traffic revenue contribution to total municipal revenue	n/a	2.5% increase in traffic revenue contribution to total municipal revenue	n/a	n/a	32
	To continuously ensure adequate and timeous planning of procurement to expedite implementation of the Integrated	Development of the departmental procurement plan in line with the departmental SDBIP/ Operational plan	Developed departmental procurement plan aligned to the departmental SDBIP/ Operational plan approved by management by 30	n/a	n/a	n/a	n/a	n/a	n/a	Developed departmental procurement plan aligned to the departmental SDBIP/ Operational	n/a	n/a	33



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budge t R	Target	Budget R		
	Development Plan		June 2013							plan approved by management by 30 June 2013			
		Strict implementation of the Procurement plan	4 quarterly reports indicating strict implementation of the procurement plan	Quarterly report indicating strict implementati on of the procurement plan	n/a	Quarterly report indicating strict implementati on of the procurement plan	n/a	Quarterly report indicating strict implementation of the procurement plan	n/a	Quarterly report indicating strict implementation of the procurement plan	n/a	n/a	34
KPA 3: Local Economic Development KPA Weight 15%													
	To alleviate poverty within the UMzimkhulu community by 5%.	Monitoring the implementation of the Poverty alleviation strategy (Expanded Public Works program- Food for waste) in ward 2, 3,12,13 and 17 (20 workers per ward.)	4 Quarterly reports confirming implementation of the Poverty alleviation strategy - F4WP.	Quarterly report confirming implementati on of the Poverty alleviation strategy - F4WP.	43,750	Quarterly report confirming implementati on of the Poverty alleviation strategy - F4WP.	43,750	Quarterly report confirming implementation of the Poverty alleviation strategy - F4WP.	43,750	Quarterly report confirming implementation of the Poverty alleviation strategy - F4WP.	43,750	175,000	35
		Implementation of community health clubs (1 community garden per ward in ward 2, 4, 6, 8, 15, 17 and 18)	1 community garden in ward 2, 4, 6, 8, 15, 17 and 18 implemented as per the community health clubs program	Service provider appointed	43,750	Quarterly report indicating progress in implementin g community health gardens	43,750	Quarterly report indicating progress in implementing community health gardens	43,750	Handing over of 7 community gardens	43,750	175,000	36



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
		Submission of EPWP to Public works-IDT.	4 Quarterly reports reporting on EPWP submitted to Public works-IDT	Quarterly report reporting on EPWP submitted to Public works-IDT	n/a	Quarterly report reporting on EPWP submitted to Public works-IDT	n/a	Quarterly report reporting on EPWP submitted to Public works-IDT	n/a	Quarterly report reporting on EPWP submitted to Public works-IDT	n/a	n/a	37
	To strengthen the Sukuma-Sakhe (Flagship program) by 2016	Coordination and monitoring of the Sukuma-Sakhe programs as per the approved action plan by the KZN Premier.	4 Quarterly reports indicating 48 war-room meetings coordinated and immediate intervention within a week provided	1 Quarterly reports indicating 12 war-room meetings coordinated and immediate intervention within a week provided	n/a	1 Quarterly reports indicating 12 war-room meetings coordinated and immediate intervention within a week provided	n/a	1 Quarterly reports indicating 12 war-room meetings coordinated and immediate intervention within a week provided	n/a	1 Quarterly reports indicating 12 war-room meetings coordinated and immediate intervention within a week provided	n/a	n/a	38
KPA 4: Institutional Development & Transformation													
	Ensure effective co-ordination of integrated planning, implementation, monitoring and evaluation across Umzimkhulu municipality by 2013	Cascading of PMS to levels below section 57	Staff Accountability Agreements and Performance Promises signed (monthly) by all staff below section 57 and actual performance assessed (monthly).	Accountability Agreements and Performance Promises signed (monthly) by staff below section 57 and actual performance assessed (monthly).	n/a	Accountability Agreements and Performance Promises signed (monthly) by staff below section 57 and actual performance assessed (monthly).	n/a	Accountability Agreements and Performance Promises signed (monthly) by staff below section 57 and actual performance assessed (monthly).	n/a	Accountability Agreements and Performance Promises signed (monthly) by staff below section 57 and actual performance assessed (monthly).	n/a	n/a	39



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
	Ensure effective implementation of the internship programme in line with government job creation initiatives and career development	Monitor the implementation of the Internship programme by Umzimkhulu municipality	4 Quarterly reports indicating effective exposure of interns to functions relevant to their careers	Quarterly report indicating effective exposure of interns functions relevant to their careers	n/a	Quarterly report indicating effective exposure of interns functions relevant to their careers	n/a	Quarterly report indicating effective exposure of interns functions relevant to their careers	n/a	Quarterly report indicating effective exposure of interns functions relevant to their careers	n/a	n/a	40
	To continuously minimise the occurrence of disasters and disaster consequences.	Reviewal of the Community service policies and plan (Disaster management policy, Pauper burial policy and Disaster management plan)	Reviewed Community service policies and plan adopted by council (Disaster management policy, Pauper burial policy and Disaster management plan)	n/a	n/a	Gap analysis on community services policies and plan conducted (Disaster management policy, Pauper burial policy and Disaster management plan)	32,618	1st draft community services policies and plans (Disaster management policy, Pauper burial policy and Disaster management plan)prepared for comments	32,618	Final Draft community service policies and plans adopted by council	32,618	97,853	41
	Reduce HIV/AIDS prevalence in Umzimkhulu municipal area by 2% by 2015	Reviewal of HIV/AIDS strategy and policy	Reviewed HIV/AIDS strategy and policy adopted by council	n/a	n/a	Gap analysis on HIV/AIDS strategy conducted	32,618	1st draft HIV/AIDS strategy prepared for comment	32,618	Final Draft HIV/AIDS strategy adopted by council	32,618	97,853	42
	To continuously alleviate poverty in the Umzimkhulu local Municipality.	Reviewal of the Poverty alleviation strategy	Reviewed Poverty alleviation strategy adopted by council	n/a	n/a	Gap analysis on the Poverty alleviation strategy	32,618	1st draft poverty alleviation strategy prepared for comment	32,618	Final draft poverty alleviation strategy adopted by council	32,618	97,853	43



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
	To continuously facilitate the Development of Sports in the Umzimkhulu community	Development of the Sports Development strategy.	Sports Development strategy developed and adopted by council	Service provider appointed	50,000	1st draft of the Sport Development strategy prepared for comment	50,000	Final draft Sport Development strategy adopted by council	50,000	n/a	n/a	150,000	44
	To continuously ensure effective and efficient and economical implementation of the Integrated Development Plan within the confines of the adopted policy framework	Reviewal of Community and Social Services policies	Reviewed Community and Social Services policies adopted by council	Gap analysis is conducted on Community and Social Services policies.	n/a	1st draft of Community and Social Services policies prepared for comment	n/a	Final draft of Community and Social Services policies adopted by council	n/a	n/a	n/a	n/a	45
KPA 5: Good Governance and Public Participation KPA Weight 10%													
	To ensure that strategic and operational risks threatening organisational objectives are identified and managed to an acceptable level by 2013	Conduct an annual risk assessment and management of organisational risks	100% implementation of risk plans	100% implementati on of risk action plans due in this quarter	n/a	100% implementati on of risk action plans due in this quarter	n/a	100% implementati on of risk action plans due in this quarter	n/a	100% implementati on of risk action plans due in this quarter	n/a	n/a	46
	To ensure collaboration and co-operation between the municipality and other service delivery organs of state	Attend all 4 scheduled district disaster and fire management meetings	4 district disaster and fire management meetings attended	1 district disaster and fire management meeting attended	n/a	1 district disaster and fire management meeting attended	n/a	1 district disaster and fire management meeting attended	n/a	1 district disaster and fire management meeting attended	n/a	n/a	47
		Attend 10 disaster management forums (4 district, 4	10 disaster management forums (4 district, 4	10 disaster management forums (1	n/a	10 disaster management forums (1	n/a	10 disaster management forums (1	n/a	10 disaster management forums (1	n/a	n/a	48



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
		4 provincial disaster management forums and 2 snow protocol forums)	provincial disaster management forums and 2 snow protocol forums) attended	district, 1 provincial disaster management forums and 1 snow protocol forums) attended		district, 1 provincial disaster management forums) attended		district, 1 provincial disaster management forums) attended		district, 1 provincial disaster management forums and 1 snow protocol forums) attended			
		Attend all 4 scheduled community safety forum meetings	4 community safety forum meetings attended	1 community safety forum meeting attended	n/a	1 community safety forum meeting attended	n/a	1 community safety forum meeting attended	n/a	1 community safety forum meeting attended	n/a	n/a	49
		Attend all 4 scheduled provincial Traffic meetings	4 provincial Traffic meetings attended	1 provincial Traffic meeting attended	n/a	1 provincial Traffic meeting attended	n/a	1 provincial Traffic meeting attended	n/a	1 provincial Traffic meeting attended	n/a	n/a	50
		Attend all 4 scheduled Sukuma- Sakhe Local task team forum meetings	4 Sukuma- Sakhe Local task team forum meetings attended	1 Sukuma- Sakhe Local task team forum meeting attended	n/a	1 Sukuma- Sakhe Local task team forum meeting attended	n/a	1 Sukuma- Sakhe Local task team forum meeting attended	n/a	1 Sukuma- Sakhe Local task team forum meeting attended	n/a	n/a	51
		Attend all 4 scheduled IDP steering committee meetings	4 IDP steering committee meetings attended	1 IDP steering committee meeting attended	n/a	1 IDP steering committee meeting attended	n/a	1 IDP steering committee meeting attended	n/a	1 IDP steering committee meeting attended	n/a	n/a	52
		Attend all 4 scheduled IDP representative forum meetings	4 IDP representative forum meetings attended	1 IDP representative forum meeting attended	n/a	1 IDP representative forum meeting attended	n/a	1 IDP representative forum meeting attended	n/a	1 IDP representative forum meeting attended	n/a	n/a	53
		Attend all 4 scheduled Umzimkhulu Stakeholders	4 Umzimkhulu Stakeholders forum meetings attended	1 Umzimkhulu Stakeholders forum	n/a	1 Umzimkhulu Stakeholders forum	n/a	1 Umzimkhulu Stakeholders forum	n/a	1 Umzimkhulu Stakeholders forum	n/a	n/a	54



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
		forum meeting		meeting attended		meeting attended		meeting attended		meeting attended			
		Attend all 4 scheduled District forum meetings for people living with disabilities	4 District forum meetings for people living with disabilities attended	1 District forum meeting for people living with disabilities attended	n/a	1 District forum meeting for people living with disabilities attended	n/a	1 District forum meeting for people living with disabilities attended	n/a	1 District forum meeting for people living with disabilities attended	n/a	n/a	55
		Attend all 12 scheduled HIV/AIDS forum meetings (Local 4, District 4 and Provincial 4)	12 scheduled HIV/AIDS forum meetings (Local 4, District 4 and Provincial 4) attended	3 scheduled HIV/AIDS forum meetings (Local 1, District 1 and Provincial 1) attended	n/a	3 scheduled HIV/AIDS forum meetings (Local 1, District 1 and Provincial 1) attended	n/a	3 scheduled HIV/AIDS forum meetings (Local 1, District 1 and Provincial 1) attended	n/a	3 scheduled HIV/AIDS forum meetings (Local 1, District 1 and Provincial 1) attended	n/a	n/a	56
		Attend all 12 scheduled District Sukuma-Sakhe forum meetings	12 District Sukuma- Sakhe forums meetings attended	3 District Sukuma- Sakhe forum meetings attended	n/a	3 District Sukuma- Sakhe forum meetings attended	n/a	3 District Sukuma- Sakhe forum meetings attended	n/a	3 District Sukuma- Sakhe forum meetings attended	n/a	n/a	57
		Attend all 4 scheduled provincial EPWP standing committee meetings	4 provincial EPWP standing committee meetings attended	1 provincial EPWP standing committee meeting attended	n/a	1 provincial EPWP standing committee meeting attended	n/a	1 provincial EPWP standing committee meeting attended	n/a	1 provincial EPWP standing committee meeting attended	n/a	n/a	58
		Attend all scheduled provincial library meetings (written invitations)	All scheduled provincial library meetings attended quarterly (written invitations)	All scheduled provincial library meetings attended (written	n/a	All scheduled provincial library meetings attended (written	n/a	All scheduled provincial library meetings attended (written	n/a	All scheduled provincial library meetings attended (written invitations)	n/a	n/a	59



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
				invitations)		invitations)		invitations)					
	Ensure effective management of section 57 employee performance by integrating the Integrated Development Plans, Service Delivery Budget Implementation Plans and Budget in line with legislation by 2013	Development of Service Delivery Budget Implementation Plans and signing of performance agreements	Service Delivery Budget Implementation Plan developed and performance agreement signed by Hod by 30 June 2013 for 13/14.	Service Delivery Budget Implementati on Plan developed and performance agreement signed by Hod by 30 June 2013 for 13/14.	n/a	n/a	n/a	n/a	n/a	Service Delivery Budget Implementati on Plan developed and performance agreement signed by Hod by 30 June 2013 for the 13/14 financial year.	n/a	n/a	60
		Preparation of 4 quarterly performance reports and participation in 4 performance evaluations in line with legislation	4 Quarterly performance reports prepared and issued to IA within 5 working days Participated in 4 quarterly performance evaluations within 2 working days after issuing of the internal audit report	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report	n/a	n/a	61



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
	To continuously ensure effective, efficient and economical implementation of the Integrated Development Plan within the confines of the adopted policy framework	Strict implementation of council, EXCO and standing committee resolutions	4 quarterly reports indicating that all council, EXCO and standing committee resolutions have been implemented	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	n/a	62
		Monitor strict implementation of and adherence to adopted departmental policies	4 quarterly reports indicating implementation of and compliance to adopted departmental policies	Quarterly report indicating implementati on of and compliance to adopted departmental policies	n/a	Quarterly report indicating implementati on of and compliance to adopted departmental policies	n/a	Quarterly report indicating implementati on of and compliance to adopted departmental policies	n/a	Quarterly report indicating implementati on of and compliance to adopted departmental policies	n/a	n/a	63
		Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Hod reports submitted to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	n/a	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	n/a	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	n/a	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	n/a	n/a	64
	Continuously ensure effective and efficient communication	12 departmental staff meetings held between Hod and staff	4 quarterly reports indicating 12 meetings held and implementation of	Quarterly report indicating 3 meetings	n/a	Quarterly report indicating 3 meetings	n/a	Quarterly report indicating 3 meetings	n/a	Quarterly report indicating 3 meetings	n/a	n/a	65



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget t R	Target	Budget R		
	between management and staff (top down bottom up)		staff resolution	held and implementati on of staff meetings' resolutions	n/a	held and implementati on of staff meetings' resolutions	n/a	held and implementati on of staff meetings' resolutions	n/a	held and implementati on of staff meetings' resolutions	n/a	n/a	66
	Ensure credible and compliant performance and financial reporting of the Umzinkhulu municipality's business to its stakeholders	Contribute towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted as per agreed date per process plan	n/a	Required annual report information submitted as per agreed date per process plan	n/a	Required annual report information submitted as per agreed date per process plan	n/a	Required annual report information submitted as per agreed date per process plan	n/a	n/a	
	Operating Costs				1,571,500		1,945,104		1,672,604		1,716,604	7,037,559	
	Other Operating Costs				2,704,050		2,704,050		2,704,050		2,704,050	10,816,200	
	Total Expenditure				4,275,550		4,649,154		4,376,654		4,420,654	17,853,759	



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4.5 Strategic Planning, Development and Housing

IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
KPA 1: Local Economic Development													
KPA Weight													
	To ensure efficient sound development planning processes conducive to economic growth by 2016	Implementation of the approved Umzimkhulu scheme	4 quarterly reports confirming that all approved applications are in line with the Umzimkhulu scheme	Quarterly report confirming that all approved applications are in line with the Umzimkhulu scheme	n/a	Quarterly report confirming that all approved applications are in line with the Umzimkhulu scheme	n/a	Quarterly report confirming that all approved applications are in line with the Umzimkhulu scheme	n/a	Quarterly report confirming that all approved applications are in line with the Umzimkhulu scheme	n/a	n/a	1
			4 quarterly reports confirming compliance with the PDA	Quarterly report confirming compliance with the PDA	140,000	Quarterly report confirming compliance with the PDA	140,000	Quarterly report confirming compliance with the PDA	140,000	Quarterly report confirming compliance with the PDA	140,000	560,000	2
		Submission of all approved valuations to finance to amend the valuation roll	4 quarterly reports confirming that all approved valuations have been submitted to finance to amend the valuation roll	Quarterly report confirming that all approved valuations have been submitted to finance to amend the valuation roll	n/a	Quarterly report confirming that all approved valuations have been submitted to finance to amend the valuation roll	n/a	Quarterly report confirming that all approved valuations have been submitted to finance to amend the valuation roll	n/a	Quarterly report confirming that all approved valuations have been submitted to finance to amend the valuation roll	n/a	n/a	3
		Adhere to applicable legislation when approving building plan applications.	4 quarterly reports indicating that all approved building plans comply with the applicable legislation	Quarterly report confirming that all approved building plans comply	n/a	Quarterly report confirming that all approved building plans comply	n/a	Quarterly report confirming that all approved building plans comply with the applicable legislation	n/a	Quarterly report confirming that all approved building plans comply with the applicable	n/a	n/a	4



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
	To continuously ensure that development in Umzimkhulu municipal area is in line with applicable legislation.			with the applicable legislation		with the applicable legislation				legislation			
		Approval of building plans within specified time frames (3 weeks residential and 6 weeks commercial)	Building plans approved within specified time frames (3 weeks residential and 6 weeks commercial)	Building plans approved within specified time frames (3 weeks residential and 6 weeks commercial)	n/a	Building plans approved within specified time frames (3 weeks residential and 6 weeks commercial)	n/a	Building plans approved within specified time frames (3 weeks residential and 6 weeks commercial)	n/a	Building plans approved within specified time frames (3 weeks residential and 6 weeks commercial)	n/a	n/a	5
		Conduct 2 building inspections per week on all approved new construction sites	4 quarterly reports confirming that 2 building inspections conducted per week on all approved new construction sites.	Quarterly report confirming 2 building inspection conducted per week on all approved new construction sites.	n/a	Quarterly report confirming 2 building inspection conducted per week on all approved new construction sites.	n/a	Quarterly report confirming 2 building inspection conducted per week on all approved new construction sites.	n/a	Quarterly report confirming 2 building inspection conducted per week on all approved new construction sites.	n/a	n/a	6
		Enforcement of building regulations and by-laws at Skoonplaas (2 days), Sisulu (4 days), Majaridini (2 days), Extension 6 (4 days) & 8 (3 days) and CBD.	4 quarterly reports confirming enforcement of building regulations and by-laws at Skoonplaas (2 days) Majaridini (2 days), Extension 6 (4 days) & 8 (3 days) and CBD.	Quarterly report confirming enforcement of building regulations and by-laws at Skoonplaas (2 days) Majaridini (2 days), Extension 6	n/a	Quarterly report confirming enforcement of building regulations and by-laws at Skoonplaas (2 days) Majaridini (2 days), Extension 6	n/a	Quarterly report confirming enforcement of building regulations and by-laws at Skoonplaas (2 days) Majaridini (2 days), Extension 6 (4 days) and CBD.	n/a	Quarterly report confirming enforcement of building regulations and by-laws at Skoonplaas (2 days) Majaridini (2 days), Extension 6 (4 days) & 8 (3	n/a	n/a	7



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
				(4 days) & 8 (3 days) and CBD.		(4 days) & 8 (3 days) and CBD.				days) and CBD.			
		Regulation of outdoor advertising through the outdoor advertising policy and by-laws.	All identified illegal signage removed as per the audit report	Quarterly report confirming progress on removal of illegal signage	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8
	To provide sustainable human settlement (housing) by 2014	Facilitate provision of sustainable human settlement to 2 315 beneficiaries Riverside (970), Clydesdale (685), Ibisi (636) and Extension 5 & 6 (709).	4 quarterly reports indicating progress on provision of 2 315 houses to beneficiaries.	Quarterly report indicating progress on provision of 2 315 houses to beneficiaries.	n/a	Quarterly report indicating progress on provision of 2 315 houses to beneficiaries.	n/a	Quarterly report indicating progress on provision of 2 315 houses to beneficiaries.	n/a	Quarterly report indicating progress on provision of 2 315 houses to beneficiaries.	n/a	n/a	9
		Packaging and submission of the business plan for the new housing projects as per the approved housing sector plan.	Business plan seeking funding for packaged housing submitted to Human Settlement. (when?)	n/a	n/a	Business plan seeking funding for packaged housing projects submitted to Human Settlement.	83,333	Quarterly report indicating progress on application for funding	83,333	Quarterly report indicating progress on application for funding	83,333	250,000	10
		Submission of required infrastructure to Sisonke District municipality (sanitation and water) and ULM	Required infrastructure submitted to Sisonke district municipality (sanitation and water) and ULM	n/a	n/a	Quarterly report confirming that all required infrastructure has been	n/a	n/a	n/a	n/a	n/a	n/a	11



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
		infrastructure departments (access roads)	infrastructure departments (access roads)			submitted to Sisonke District municipality and ULM infrastructure department							
	To provide support to local business and emerging black entrepreneurs for stimulation of economic growth by 2016	Enhance effective operation of Luphongolo wire making project (Ward 2)	Established and functional Luphongolo wire making project (Ward 2)	Luphongolo wire making registered as a co-op	176,250	1 wire making machine procured and users trained	176,250	Quarterly report confirming functionality of Luphongolo wire making project	176,250	Quarterly report confirming functionality of Luphongolo wire making project	176,250	705,000	12
		Conduct 4 Small, Medium and Micro Enterprise and co-op training workshop	4 Small, Medium and Micro Enterprise and co-op training workshop conducted	1 Small, Medium and Micro Enterpriseand co-op training conducted	176,250	1 Small, Medium and Micro Enterprise and co-op training conducted	176,250	1 Small, Medium and Micro Enterprise and co-op training conducted	176,250	1 Small, Medium and Micro Enterprise and co-op training conducted	176,250	705,000	13
		Issuing of business licenses in line with the business act	4 Quarterly reports confirming that all issued applications comply with the business act	Quarterly report confirming that all issued applications comply with the business act	n/a	Quarterly report confirming that all issued applications comply with the business act	n/a	Quarterly report confirming that all issued applications comply with the business act	n/a	Quarterly report confirming that all issued applications comply with the business act	n/a	n/a	14
			All received applications processed and issued within 28 days	All received applications processed and issued within 28 days	n/a	n/a	n/a	n/a		n/a	n/a	n/a	15
		Preparation and	2 Business plans for	2 Business	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
		submission of 2 business plans for LED projects funding to potential funders	LED projects funding to potential funders prepared and submitted.	plans for LED projects funding to potential funders prepared and submitted.									
		Establishment of trading facilities (Market stalls) in the old CBD.	Trading facilities (Market stalls) in the old CBD established	n/a	n/a	1. Service provider appointed 2. Market stalls designs approved by the standing committee	25,000	Quarterly report indicating progress in constructing market stalls	25,000	Quarterly report indicating progress in constructing market stalls	50,000	100,000	17
		Create jobs through LED and Capital projects	4 Quarterly reports indicating jobs created through LED and Capital projects	Quarterly reports indicating jobs created through LED and Capital projects	n/a	Quarterly reports indicating jobs created through LED and Capital projects	n/a	Quarterly reports indicating jobs created through LED and Capital projects	n/a	Quarterly reports indicating jobs created through LED and Capital projects	n/a	n/a	18
		Monitoring functionality of Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village, Umganu integrated development	4 Quarterly reports confirming functionality of the Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu	Quarterly report confirming functionality of the Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development	n/a	Quarterly report confirming functionality of the Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development	n/a	Quarterly report confirming functionality of the Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village,	n/a	Quarterly report confirming functionality of the Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural	n/a	n/a	19



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
		project and Umzimkhulu Gateway tourism development centre)	Gateway tourism development centre)	project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu Gateway tourism development centre)		project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu Gateway tourism development centre)		Umganu integrated development project and Umzimkhulu Gateway tourism development centre)		village, Umganu integrated development project and Umzimkhulu Gateway tourism development centre)			
		Conduct 3 tourism awareness campaigns and 2 tourism events (aloe)	3 tourism awareness campaigns and 2 tourism events conducted	2 Tourism month events (aloe) conducted	37,000	1 Tourism awareness campaign	37,000	1 Tourism awareness campaign	37,000	1 Tourism awareness campaign	37,000	148,000	20
	To continuously provide efficient Geographic Information System support services for planning purposes	Implementation of a Geographic Information System services policy	4 quarterly reports confirming implementation of the Geographic Information System policy.	Quarterly report confirming implementati on of the Geographic Information System policy.	n/a	Quarterly report confirming implementati on of the Geographic Information System policy.	n/a	Quarterly report confirming implementation of the Geographic Information System policy.	n/a	Quarterly report confirming implementation of the Geographic Information System policy.	n/a	n/a	21
		Maintenance of accurate Geographic Information System data	4 quarterly reports confirming maintenance of accurate Geographic Information System data	Quarterly report confirming maintenance of accurate GIS data	n/a	Quarterly report confirming maintenance of accurate GIS data	n/a	Quarterly report confirming maintenance of accurate GIS data	n/a	Quarterly report confirming maintenance of accurate GIS data	n/a	n/a	22



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013											
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun					
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R				
KPA 5: Basic Service Delivery And Infrastructure														KPA Weight	15%
	To provide support to local business and emerging black entrepreneurs	Establishment of a functional stock auction site.	Functional stock auction site established.	Planning and development act application prepared	n/a	1. Planning and development act application approved 2. Building plans approved	n/a	Service provider appointed and construction commenced	n/a	Construction completed.	n/a	n/a	23		
		Rehabilitation of the memorial hall	Rehabilitated memorial hall	Quarterly report indicating progress in rehabilitating memorial hall	n/a	Quarterly report indicating progress in rehabilitating memorial hall	n/a	Quarterly report indicating progress in rehabilitating memorial hall	n/a	Quarterly report indicating progress in rehabilitating memorial hall	n/a	n/a	24		
	To continuously provide efficient Geographic Information System support services for planning purposes	Establishment of a web-based Geographic Information System	Functional web-based Geographic Information System.	Service provider appointed	n/a	Quarterly report indicating progress on setting up the web-based GIS	n/a	Quarterly report indicating progress on setting up the web-based GIS	n/a	Quarterly report indicating progress on setting up the web-based GIS	n/a	n/a	25		
KPA 2: Municipal Financial Viability and Management														KPA Weight	
	To continuously ensure adequate and timeous planning of procurement to expedite implementation of Integrated Development Plan	Development of the departmental procurement plan in line departmental SDBIP/ Operational plan	Developed departmental procurement plan aligned to the departmental SDBIP/ Operational plan approved by management by 30 June 2013	n/a	n/a	n/a	n/a	n/a	n/a	Developed departmental procurement plan aligned to the departmental SDBIP/ Operational plan approved by	n/a	n/a	26		



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
										management by 30 June 2013			
		Strict implementation of the Procurement plan	4 quarterly reports indicating strict implementation of the procurement plan	Quarterly report indicating strict implementati on of the procurement plan	n/a	Quarterly report indicating strict implementati on of the procurement plan	n/a	Quarterly report indicating strict implementation of the procurement plan	n/a	Quarterly report indicating strict implementation of the procurement plan	n/a	n/a	27
	To contribute 5% revenue towards total municipal revenue by 2013	Contribute 5% towards total municipal revenue	5% contribution towards total municipal revenue	Quarterly report confirming 1.25% revenue contribution towards total municipal revenue	n/a	Quarterly report confirming 1.25% revenue contribution towards total municipal revenue	n/a	Quarterly report confirming 1.25% revenue contribution towards total municipal revenue	n/a	Quarterly report confirming 1.25% revenue contribution towards total municipal revenue	n/a	n/a	28
	To ensure efficient development planning processes for economic growth by 2016	Implementation of the planning filing system	Fully resourced and functional planning filing system	Filing cabinets and files procured	n/a	Functional filing system	n/a	n/a	n/a	n/a	n/a	n/a	29
KPA 1: Institutional Development & Transformation													
Weight													
	Ensure effective co-ordination of integrated planning, implementation, monitoring and evaluation across Umzimkhulu municipality by 2013	Cascading of PMS to levels below section 56	Staff Accountability Agreements and Performance Promises signed (monthly) by all staff below section 56 and actual performance assessed (monthly).	Accountabilit y Agreements and Performance Promises signed (monthly) by staff below	n/a	Accountabilit y Agreements and Performance Promises signed (monthly) by staff below	n/a	Accountability Agreements and Performance Promises signed (monthly) by staff below section 56 and	n/a	Accountability Agreements and Performance Promises signed (monthly) by staff below section 56 and	n/a	n/a	30



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
				section 56 and actual performance assessed (monthly).		section 56 and actual performance assessed (monthly).		actual performance assessed (monthly).		actual performance assessed (monthly).			
	To ensure efficient sound development planning processes conductive to economic growth by 2016	Reviewal of the Spatial Development Framework	Reviewed Spatial Development Framework with capital investment plan adopted by council	Action plan to review the SDF developed.	n/a	2 meetings of the SDF committee regarding the review and formulation of the SDF.	n/a	1st draft SDF prepared for comment	n/a	1. Public Consultation conducted 2. Final draft Spatial Development Framework adopted by council	n/a	n/a	31
	To ensure effective Land Administration	Reviewal and implementation of the Land invasion policy	1. Reviewed Land invasion policy adopted by council 2. Implemented Land Invasion policy (transgression identified and resolved)	1. Service provider appointed (attorney) 2. 1st draft land invasion policy prepared for comment	n/a	Final draft land invasion policy adopted by council	n/a	Quarterly report indicating identified transgressions and progress in resolving the transgressions (Hod to provide turnaround time).	n/a	Quarterly report indicating identified transgressions and progress in resolving the transgressions (turnaround time).	n/a	n/a	32
		Reviewal of the Land disposal policy	Reviewed Land disposal policy adopted by council	1. Service provider appointed (attorney) 2. 1st draft land disposal policy prepared for comment	190,000	Final draft land disposal policy adopted by council	190,000	n/a	n/a	n/a	n/a	380,000	33
		Development of precinct plans for secondary nodes (Ibisi, Clydesdale,	Developed precinct plans for secondary nodes adopted by council in terms of	Service provider appointed	n/a	1st draft precinct plan for secondary	n/a	Final draft precinct plan for secondary nodes adopted	n/a	n/a	n/a	n/a	n/a



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
		Rietvlei and Riverside)	PDA			nodes prepared for comment		by council					
	To stimulate economic growth by 3% in Umzimkhulu municipal area by 2020	Reviewal of the Local Economic Development strategy	Reviewed Local Economic Development strategy adopted by council	1. Service provider appointed 2. Project steering committee with terms of reference established	n/a	1st draft LED strategy prepared for comment	n/a	Final draft LED strategy adopted by council	n/a	n/a	n/a	n/a	35
	To grow the agricultural sector by 1% by 2016	Development of the Agricultural plan	Developed Agricultural plan adopted by council	Service provider appointed	n/a	1st draft Agricultural plan completed prepared for comment	n/a	Final draft Agricultural plan adopted by council	n/a	n/a	n/a	n/a	36
	To grow the tourism sector by 1% by 2016	Development of the Umzimkhulu Local Municipality Tourism plan.	Developed of the Umzimkhulu Local Municipality Tourism plan adopted by council.	Service provider appointed	49,333	1st draft Umzimkulu Local Municipality tourism plan prepared for comment	49,333	Final draft Umzimkulu Local Municipality tourism plan adopted by council	49,333	n/a	n/a	148,000	37
	To reduce the number of individuals living in informal settlements by 10% by 2018	Reviewal of the Municipal Housing sector plan.	Reviewed Municipal Housing sector plan adopted by council.	n/a	n/a	1st draft Housing sector plan prepared for comment 2. Consultation conducted	n/a	n/a	n/a	Final draft Housing sector plan adopted by council	n/a	n/a	38
	To continuously ensure effective and efficient and economical	Reviewal of Development Planning policies	Reviewed Development Planning policies adopted by council	Gap analysis is conducted on Development	n/a	1st draft of Development Planning policies	n/a	Final draft of Development Planning policies	n/a	n/a	n/a	n/a	39



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013										
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget		
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun				
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R			
	implementation of the Integrated Development Plan within the confines of the adopted policy framework			Planning policies.		prepared for comment		adopted by council						
KPA 4: Good Governance and Public Participation														KPA Weight
	To ensure that strategic and operational risks threatening organisational objectives are identified and managed to an acceptable level by 2013	Conduct an annual risk assessment and management of organisational risks	100% implementation of risk plans	100% implementati on of risk action plans due in this quarter	n/a	100% implementati on of risk action plans due in this quarter	n/a	100% implementation of risk action plans due in this quarter	n/a	100% implementation of risk action plans due in this quarter	n/a	n/a	40	
	Ensure effective management of section 56 employee performance by integrating the Integrated Development Plans, Service Delivery Budget Implementation Plans and Budget in line with legislation by 2013	Development of Service Delivery Budget Implementation Plans and signing of performance agreements	Service Delivery Budget Implementation Plan developed and performance agreement signed by Hod by 31 July 2012 for 13/14.	Service Delivery Budget Implementati on Plan developed and performance agreement signed by Hod by 31 July 2011 for the 11/12 financial year	n/a	n/a	n/a	n/a	n/a	Service Delivery Budget Implementation Plan developed and performance agreement signed by Hod by 30 June 2013 for the 13/14 financial year.	n/a	n/a	41	
		Preparation of 4 quarterly performance reports and participation in 4 performance	4 Quarterly performance reports prepared and issued to IA within 5 working days	1 Quarterly performance reports prepared and issued to IA within 5	n/a	1 Quarterly performance reports prepared and issued to IA within 5	n/a	1 Quarterly performance reports prepared and issued to IA within 5 working	n/a	1 Quarterly performance reports prepared and issued to IA within 5	n/a	n/a	42	



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
		evaluations in line with legislation	Participated in 4 quarterly performance evaluations within 2 working days after issuing of the internal audit report	working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report		working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report		days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report		working days Participated in 1 quarterly performance evaluations within 2 working days after issuing of the internal audit report			
	To ensure effective co-ordination of integrated planning and implementation by 2013	Attend all 4 scheduled District Planners forum meetings	4 District Planners' forum meetings attended	1 District Planners forum meeting attended	n/a	1 District Planners forum meeting attended	n/a	1 District Planners forum meeting attended	n/a	1 District Planners forum meeting attended	n/a	n/a	43
		Attend all 8 scheduled Provincial Planners forum meetings	8 Provincial Planners forum meetings attended	2 Provincial Planners forum meetings attended	12,500	2 Provincial Planners forum meetings attended	12,500	2 Provincial Planners forum meetings attended	12,500	2 Provincial Planners forum meetings attended	12,500	50,000	44
		Attend all 4 scheduled IDP representative forum meetings	4 IDP representative forum meetings attended	1 IDP representativ e forum meeting attended	1000	1 IDP representativ e forum meeting attended	1000	1 IDP representative forum meeting attended	1000	1 IDP representative forum meeting attended	1000	4000	45
		Attend all 4 scheduled IDP steering committee meetings	4 IDP steering committee meetings attended	1 IDP steering committee meeting attended	n/a	1 IDP steering committee meeting attended	n/a	1 IDP steering committee meeting attended	n/a	1 IDP steering committee meeting attended	n/a	n/a	46
		Attend all 4 scheduled LED Tourism Forum meetings	4 LED Tourism Forum meetings attended	1 LED Tourism Forum meeting	n/a	1 LED Tourism Forum meeting	n/a	1 LED Tourism Forum meeting attended	n/a	1 LED Tourism Forum meeting attended	n/a	n/a	47



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
				attended		attended							
		Attend all 4 scheduled Community Tourism Forum meetings	4 Community Tourism Forum meetings attended	1 Community Tourism Forum meeting attended	n/a	1 Community Tourism Forum meeting attended	n/a	1 Community Tourism Forum meeting attended	n/a	1 Community Tourism Forum meeting attended	n/a	n/a	48
		Attend all 4 scheduled Local Tourism Forum meetings	4 Local Tourism Forum meetings attended	1 Local Tourism Forum meeting attended	5,000	1 Local Tourism Forum meeting attended	5,000	1 Local Tourism Forum meeting attended	5,000	1 Local Tourism Forum meeting attended	5,000	20,000	49
		Attend all 6 scheduled District Cluster forum meetings	All 6 District cluster forum meetings attended	1 District cluster forum meeting is attended	n/a	2 District cluster forum meetings is attended	n/a	1 District cluster forum meeting is attended	n/a	2 District cluster forum meetings is attended	n/a	n/a	50
	Ensure credible and compliant performance and financial reporting of the Umzimkhulu municipality's business results to its stakeholders	Contribute towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted as per agreed date per process plan	n/a	Required annual report information submitted as per agreed date per process plan	n/a	Required annual report information submitted as per agreed date per process plan	n/a	Required annual report information submitted as per agreed date per process plan	n/a	n/a	51
	Continuously ensure effective, efficient implementation of the Integrated Development Plan within the confines of the adopted policy framework	Strict implementation of council, EXCO and standing committee resolutions	4 quarterly reports indicating that all council, EXCO and standing committee resolutions have been implemented	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	1 quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented	n/a	n/a	52



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IDP indica tor No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budge t R	Target	Budge t R	Target	Budget R		
		Monitor strict implementation of and adherence to adopted departmental policies	4 quarterly reports indicating implementation of and compliance to adopted departmental policies	Quarterly report indicating implementation of and compliance to adopted departmental policies	n/a	Quarterly report indicating implementation of and compliance to adopted departmental policies	n/a	Quarterly report indicating implementation of and compliance to adopted departmental policies	n/a	Quarterly report indicating implementation of and compliance to adopted departmental policies	n/a	n/a	53
		Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Hod reports submitted to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.		Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.		Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.		Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	n/a	n/a	54
	Continuously ensure effective and efficient communication between management and staff (top down bottom up)	12 departmental staff meetings held between Hod and staff	4 quarterly reports indicating 12 meetings held and implementation of staff resolution	Quarterly report indicating 3 meetings held and implementation of staff resolution		Quarterly report indicating 3 meetings held and implementation of staff resolution		Quarterly report indicating 3 meetings held and implementation of staff resolution		Quarterly report indicating 3 meetings held and implementation of staff resolution	n/a	n/a	55
	Operating Costs				787,333		895,666		705,667		681,334	3,070,000	
	Other Operating Costs				2,034,300		2,034,300		2,034,301		2,034,301	8,137,202	
	Total Expenditure				2,821,633		2,929,966		2,739,968		2,715,635	11,207,202	



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4.6 Infrastructure

IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								Total Budget	0
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
KPA 1: Basic Service Delivery And Infrastructure				KPA Weight	50%								
	To provide access to basic electricity to UMzinkhulu community by 2017	Provision of infrastructure (pole box / CDU) to connect electricity to 1400 households in ward 15 (Gcebeni, Summerfield, kwa Ohuqhu, Long Kloof and Brindale polygons) and ward 17 (villages)	Electricity infrastructure (pole box / CDU) to connect electricity to 1400 households in ward 15 provided.	1. Service provider appointed (contractor) 2. Project plan approved	1,000,000	Quarterly report indicating progress with credible supporting evidence.	3,000,000	Quarterly report indicating progress with credible supporting evidence.	3,000,000	Quarterly report indicating progress with credible supporting evidence.	3,000,000	10,000,000	1
		Connect and light 984 households in ward 11 (Cutter Msomi) 14 (Lukhetheni, Mtshazo and Ndlovini) and 12 (Kwakhiliva and Spitskop).	984 households in ward 11 (Cutter Msomi) 14 (Lukhetheni, Mtshazo and Ndlovini) and 12 (Kwakhiliva and Spitskop) connected and lighting.	984 households in ward 11 (Cutter Msomi) 14 (Lukhetheni, Mtshazo and Ndlovini) and 12 (Kwakhiliva and Spitskop) connected and lighting.	2,000,000	n/a		n/a		n/a		2,000,000	2
	Provision of street lights in the new CBD by 2013	Installation of 25 street lights at CBD road 2129 by 2013.	25 street lights installed at CBD road 2129	Service provider appointed (contractor) 2. Approved project plan	200,000	Quarterly report indicating progress on installation of 25	400,000	25 street lights installed at CBD road 2129	400,000	n/a		1,000,000	3



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								Total Budget	0
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
						streetlights							
	To provide access to free basic electricity to indigent households of UMzimkhulu community by 2017	Provision of free basic electricity to all the wards of Umzimkhulu Municipality	Register with names of households with access to free basic electricity	1. 1566; 2. Collect and Compile register of indigent h/h from each ward:		N/A	N/A	N/A	N/A	2500 households have access to free basic electricity			4
	Provision of sustainable water and sanitation to Umzimkhulu community by 2017	Facilitate provision of basic water to (provide number) households (where in terms of villages or wards) by 2013.	4 quarterly reports confirming facilitation of basic water provision to (provide number) households (where in terms of villages or wards) by 2013 through what?	Quarterly reports confirming facilitation of basic water provision to (provide number) households (where in terms of villages or wards) by 2013 through what?		Quarterly reports confirming facilitation of basic water provision to (provide number) households (where in terms of villages or wards) by 2013 through what?		Quarterly reports confirming facilitation of basic water provision to (provide number) households (where in terms of villages or wards) by 2013 through what?		Quarterly reports confirming facilitation of basic water provision to (provide number) households (where in terms of villages or wards) by 2013 through what?			5
		Facilitate provision of free basic water to (provide number) households (where in terms of villages or wards) by 2013 (through what?)	4 quarterly reports confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)	Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013		Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013		Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013		Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013			6



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								0	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
				(through what?)		(through what?)		(through what?)		(through what?)			
		Facilitate provision of basic sanitation (provide number) households (where in terms of villages or wards by 2013 (through what?))	4 quarterly reports confirming facilitation of basic sanitation provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)	Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)		Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)		Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)		Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)			7
		Facilitate provision of free basic sanitation (provide number) households (where in terms of villages or wards) by 2013 (through what?))	4 quarterly reports confirming facilitation of free basic sanitation provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)	Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)		Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)		Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)		Quarterly report confirming facilitation of free basic water provision to (provide number) households (where in terms of villages or wards) by 2013 (through what?)			8
	Provision of sustainable road infrastructure to	Construction of 1 new tarred road in the new CBD (1 new tarred road in the new CBD (2129) constructed.	Service provider appointed		Quarterly report indicating		Quarterly report indicating		Quarterly report indicating			9



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator or	Target 2012-2013								0	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Umzimkhulu community by 2017	2129)		(contractor)	500,000	progress in constructing the new tared road (2129)	545,000	progress in constructing the new paved road (2129)	545,000	progress in constructing the new paved road (2129)	545,000	2,135,000	
		Construction of 9 new gravel access roads in ward1 (Khayeka(13km) 2 (Ntokozweni (5km) 5 Antioch (4.5km)) 7 (Gudlintaba (4.5km)) 9 (Emaus (4.1km)) 10 (Mpola (4km)) 14 (Siphahleni (7km)) 15 (Bombo (2.3km)) 17 (Gijima to Magaga (3.7km)).	9 new gravel access roads in ward1 (Khayeka (13km),) 2 (Ntokozweni (5km)) 5 (Antioch (4.5km)) 7 (Gudlintaba (4.5km)) 9 (Emaus (4.1km)) 10 (Mpola (4km)) 14 (Siphahleni (7km)) 15 (Bombo (2.3km)) 17 (Gijima to Magaga (3.7km) constructed	Designs for the new 9 gravel access roads approved by the Department of Transport	3,906,175	1. Service provider appointed and on site (contractor) 2. Approved project plan	3,906,175	Quarterly report confirming completion of (how many) roads (km)	3,906,178	Quarterly report confirming completion of (how many) roads (km)	3,906,175	15,624,703	10
		Monitor and evaluate quality of completed projects.	6 Close out reports for roads in Ward 3 (Spring) 4 (Mkangala) 6 (Lalen) 11 (Mathathane) 12 (Nxaphanxapheni/ Masamini) 13 (Mfundweni) (Provide kms)	n/a		6 Close out reports for roads Ward 3 (Spring) 4 (Mkangala) 6 (Lalen) 11 (Mathathane) 12 (Nxaphanxapheni/ Masamini) 13 (Mfundweni) (Provide kms)	11 14,581,416	n/a		n/a		14,581,416	11
		Effective monitoring of	24 site visits per project as per	6 site visits per		6 site visits per		6 site visits per		6 site visits per			12



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								0	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		roads project sites (4 site visits per month per project)	approved schedule of visits (in line with project plan)	implemented project conducted.		implemented project conducted.		implemented project conducted.		implemented project conducted.			
		Implementation of the roads' maintenance plan	4 Quarterly reports confirming 100% maintenance of prioritised roads as per maintenance plan (specified roads) and approved budget.	Quarterly report indicating 100% maintenance of prioritised roads as per maintenance plan (specified roads)	1,576,250	Quarterly report indicating 100% maintenance of prioritised roads as per maintenance plan (specified roads)	1,576,250	Quarterly report indicating 100% maintenance of prioritised roads as per maintenance plan (specified roads)	1,576,250	Quarterly report indicating 100% maintenance of prioritised roads as per maintenance plan (specified roads)	1,576,250	6,305,000	13
	To provide sustainable public facilities by 2017	Construction of 1 new community hall in ward 16	1 new community hall constructed in ward 16	1. Designs for the construction of the new community hall approved 2. Building plan approved by building inspector.	240,000	1. Service provider appointed and on site (contractor) 2. Approved project plan	400,000	Quarterly report confirming progress as per project plan supported by evidence.	800,000	Quarterly report confirming completion of 1 new community hall	800,000	2,240,000	14
		Monitor and evaluate quality of completed projects.	Close out reports for 1 community hall in ward 8 (Ngunjini) , 3 sport fields in wards 8 (Dressin) 10 (Zwelinzima) 12 (Rietvlei)	n/a		Close out reports for 1 community hall in ward 8 (Ngunjini) , 3 sport fields in wards 8 (Dressin) 10 (Zwelinzima) 12 (Rietvlei)	6,245,293	n/a		n/a		6,245,293	15
		Implementation of the public	4 Quarterly reports confirming 100%	Quarterly report		Quarterly report		Quarterly report		Quarterly report			16



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								0	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		facilities maintenance plan	maintenance of prioritised public facilities as per public facilities maintenance plan and approved budget.	confirming 100% maintenance of prioritised public facilities as per public facilities maintenance plan.	1,651,250	confirming 100% maintenance of prioritised public facilities as per public facilities maintenance plan.	1,651,250	confirming 100% maintenance of prioritised public facilities as per public facilities maintenance plan.	1,651,250	confirming 100% maintenance of prioritised public facilities as per public facilities maintenance plan.	1,651,250	6,605,000	
	Continuously provide environmentally acceptable waste management to the community	Identification of a new candidate land fill site for Umzimkhulu community	Proposed candidate land fill site for Umzimkhulu community approved by Environmental Affairs.	Quarterly report indicating progress on identification of a candidate land fill	50,000	Quarterly report indicating progress on identification of a candidate land fill	50,000	Quarterly report indicating progress on identification of a candidate land fill	50,000	Quarterly report indicating progress on identification of a candidate land fill	50,000	200,000	17
		Collection of refuse at designated areas as per approved refuse collection schedule.	4 Quarterly reports confirming collection of refuse as per the approved schedule	Quarterly report confirming collection of refuse as per the approved schedule	125,000	Quarterly report confirming collection of refuse as per the approved schedule	125,000	Quarterly report confirming collection of refuse as per the approved schedule	125,000	Quarterly report indicating collection of refuse as per the approved schedule	125,000	500,000	
		Conduct 10 waste management awareness campaigns in 5 zones (to cover all 20 wards)	10 waste management awareness campaigns conducted in 5 zones (to cover all 20 wards)	3 waste management awareness campaigns conducted in 5 zones (to cover all 20 wards)	2,500	2 waste management awareness campaigns conducted in 5 zones (to cover all 20 wards)	2,500	2 waste management awareness campaigns conducted in 5 zones (to cover all 20 wards)	2,500	10 waste management awareness campaigns conducted in 5 zones (to cover all 20 wards)	2,500	10,000	18
		Installation of "No Dumping" signage on public open spaces as per finance valuation roll	No dumping signage installed spaces per valuation roll	Quarterly report indicating progress on installing of "No	3,125	Quarterly report indicating progress on installing of "No	3,125	Quarterly report indicating progress on installing of "No	3,125	Quarterly report indicating progress on installing of "No	3,125	12,500	20



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								0	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
				Dumping" signs in spaces per valuation roll.		Dumping" signs in spaces per valuation roll.		Dumping" signs in spaces per valuation roll.		Dumping" signs in spaces per valuation roll.			
		Provision recycling equipment to 5 nodes (Rietvlei, Kokshill, Clydesdale, Ntsikeni and Riverside)	Recycling equipment provided to 5 nodes (Rietvlei, Kokshill, Clydesdale, Ntsikeni and Riverside)	Recycling equipment procured and installed in all 5 nodes (Rietvlei, Kokshill, Clydesdale, Ntsikeni and Riverside)	7,500	n/a		n/a		n/a		7,500	21
	Continuous greening and creation of an attractive environment throughout Umzimkhulu municipal area	Maintenance of verges,gardes, cemeteries and parks as per approved schedule	4 Quarterly reports confirming effective maintenance of verges and parks	Quarterly report indicating effective maintenance of verges and parks		Quarterly report indicating effective maintenance of verges and parks		Quarterly report indicating effective maintenance of verges and parks		Quarterly report indicating effective maintenance of verges and parks			22
		Planting of 40 trees in 2 nodes (Rietvlei and Riverside)	40 trees planted in 2 nodes (Rietvlei and Riverside)	20 plants procured	n/a	1. 20 plants procured 2. 20 plants planted (Rietvlei and Riverside)	5,000	20 plants planted (Rietvlei and Riverside)	5,000	n/a		10,000	23
	To continuously instil sense of ownership of infrastructure projects for future sustainability.	Implementation of social facilitation policy.	4 quarterly reports confirming effective social facilitation during implementation of capital projects as per the policy.	Quarterly reports confirming effective social facilitation during implementati on of capital projects.	1,250	Quarterly reports confirming effective social facilitation during implementati on of capital projects.	1,250	Quarterly reports confirming effective social facilitation during implementati on of capital projects.	1,250	Quarterly reports confirming effective social facilitation during implementati on of capital projects.	1,250	5,000	24



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator or	Target 2012-2013								0	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Continuously ensure safety of workers/labours during implementation of capital projects by adherence to OHS act by contractors.	Monitor compliance with OHS act on all implemented infrastructure project.	4 quarterly reports confirming compliance with OHS act during implementation of infrastructure projects.	Quarterly report indicating compliance with OHS act on infrastructure projects.	1,250	Quarterly report indicating compliance with OHS act on infrastructure projects.	1,250	Quarterly report indicating compliance with OHS act on infrastructure projects.	1,250	Quarterly report indicating compliance with OHS act on infrastructure projects.	1,250	5,000	25
	Provision to sustainable road infrastructure to uMzimkhulu community by 2017	Conduct 2 OHS workshops for local contractors	2 OHS workshops for local contractors conducted	1 OHS workshop for local contractors conducted	20,000	n/a		n/a		1 OHS workshop for local contractors conducted	20,000	40,000	26
		Registration of (Nsingisi-Mtshayazafe Access Road Ward 8, Matshitshi Access Road Ward 3, Ndzombane access Roas Ward 6, Angus Farm Community Hall Ward 15, Tarring of residential Roads in Ward 16, Fencing of cemeteries to Nodes, Upgrading of MH and Museum) projects on MIG	Projects ((Nsingisi-Mtshayazafe Access Road Ward 8, Matshitshi Access Road Ward 3, Ndzombane access Roas Ward 6, Angus Farm Community Hall Ward 15, Tarring of residential Roads in Ward 16, Fencing of cemeteries to Nodes, Upgrading of MH and Museum) registered on MIG	Third quarter, March 2011									27
	Increase traffic contribution to total municipal revenue by 10% by 2013	Extension of traffic offices by construction of 6 new offices	Traffic offices extended (6 new offices constructed)	n/a		n/a		n/a		Construction of 6 traffic offices (extension to			28



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator or	Target 2012-2013								0	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
										existing offices) completed			
KPA 2: Local Economic Development KPA Weight 15%													
	To provide support to local business and emerging black entrepreneurs	Construction of trading facilities (Market stalls) in the old CBD.	Trading facilities (Market stalls) in the old CBD constructed	n/a		n/a		Quarterly report indicating progress in constructing market stalls as per approved project plan	2,500	Quarterly report indicating progress in constructing market stalls as per approved project plan	2,500	5,000	29
	To continuously preserve the heritage of Umzimkhuluand stimulate the tourism sector	Rehabilitation of the memorial hall	Rehabilitated memorial hall	1. Service appointed 2. Project plan approved	20,000	Quarterly report indicating progress on the rehabilitation of the memorial hall	40,000	Quarterly report indicating progress on the rehabilitation of the memorial hall	40,000	Quarterly report indicating completion of the rehabilitation of the memorial hall	40,000	140,000	30
	Implementation of projects using Expanded Public Works Programme guidelines/methods	Creation of 563 jobs through EPWP guidelines/ methods	4 quarterly reports indicating number of jobs created per project	Quarterly report indicating number of jobs created per project	87,500	Quarterly report indicating number of jobs created per project	87,500	Quarterly report indicating number of jobs created per project	87,500	Quarterly report indicating number of jobs created per project	87,500	350,000	31
		Continuous reporting on the number of EPWP jobs created through infrastructure projects.	4 quarterly reports confirming compliance of 12 EPWP reports submitted to National MIS	Quarterly report confirming compliance of 3 EPWP reports submitted to National MIS	1,250	Quarterly report confirming compliance of 3 EPWP reports submitted to National MIS	1,250	Quarterly report confirming compliance of 3 EPWP reports submitted to National MIS	1,250	Quarterly report confirming compliance of 3 EPWP reports submitted to National MIS	1,250	5,000	32



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator or	Target 2012-2013									0		
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget			
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun					
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R				
KPA 3: Municipal Financial Viability and Management														KPA Weight	15%
	To continuously ensure adequate and timeous planning of procurement to expedite implementation of Integrated Development Plan	Development of the departmental procurement plan in line departmental SDBIP/ Operational plan	Developed departmental procurement plan aligned to the departmental SDBIP/ Operational plan approved by management by 30 June 2013	n/a		n/a		n/a		Developed departmental procurement plan aligned to the departmental SDBIP/ Operational plan approved by management by 30 June 2013			33		
		Strict implementation of the Procurement plan	4 quarterly reports confirming strict implementation of the procurement plan	Quarterly report confirming strict implementation of the procurement plan	1,250	Quarterly report confirming strict implementation of the procurement plan	1,250	Quarterly report confirming strict implementation of the procurement plan	1,250	Quarterly report confirming strict implementation of the procurement plan	1,250	5,000	34		
KPA 4: Institutional Development & Transformation															
	Ensure effective co-ordination of integrated planning, implementation, monitoring and evaluation across Umzimkhulu municipality by 2013	Cascading of PMS to levels below section 57	Staff Accountability Agreements and Performance Promises signed (monthly) by all staff below section 57 and actual performance assessed (monthly).	Accountability Agreements and Performance Promises signed (monthly) by staff below section 57	1,250	Accountability Agreements and Performance Promises signed (monthly) by staff below section 57	1,250	Accountability Agreements and Performance Promises signed (monthly) by staff below section 57 and actual	1,250	Accountability Agreements and Performance Promises signed (monthly) by staff below section 57	1,250	5,000	35		



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicat or	Target 2012-2013								0	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
				and actual performance assessed (monthly).		and actual performance assessed (monthly).		performance assessed (monthly).		and actual performance assessed (monthly).			
	To provide sustainable public facilities by 2017	Reviewal of the public facilities maintenance plan	Reviewed public facilities maintenance plan adopted council	Gap analysis on public facilities maintenance plan conducted	1,250	1st draft of public facilities maintenance plan prepared for comment	1,250	Reviewed public facilities maintenance plan adopted council	1,250	n/a	1,250	5,000	36
	Provision of sustainable road infrastructure to UMzimkhulu community by 2017	Reviewal of a roads' maintenance plan	Reviewed roads' maintenance plan adopted by council	Gap analysis on the roads' maintenance plan conducted	1,250	1st draft roads' maintenance plan prepared for comment	1,250	Reviewed roads' maintenance plan adopted by council	1,250	n/a	1,250	5,000	37
	Ensure effective implementation of the internship programme in line with government job creation initiatives and career development	Monitor the implementation of the Internship programme by Umzimkhulu municipality	4 Quarterly reports indicating effective exposure of interns to functions relevant to their careers	Quarterly report indicating effective exposure of interns to functions relevant to their careers.	1,250	Quarterly report indicating effective exposure of interns to functions relevant to their careers.	1,250	Quarterly report indicating effective exposure of interns to functions relevant to their careers.	1,250	Quarterly report indicating effective exposure of interns to functions relevant to their careers.	1,250	5,000	38
	Ensure adequate capacitation of the Social Facilitation Unit by 2014	Appointment of 1 Assistant Social Facilitator	1 Assistant Social Facilitator appointed	1 Assistant Social Facilitator appointed	210,000	n/a		n/a		n/a		210,000	39
	To continuously ensure effective and efficient and economical implementation of the Integrated Development Plan within the confines	Reviewal of Infrastructure and Engineering policies	Reviewed departmental policies adopted by council	Gap analysis conducted on Infrastructure and Engineering policies	1,250	1st draft of Infrastructure and Engineering policies prepared for comment	1,250	Final draft of Infrastructure and Engineering policies adopted by council	1,250	1,250		5,000	40



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator or	Target 2012-2013								0	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	of the adopted policy framework												
KPA 5: Good Governance and Public Participation				KPA Weight	10%								
	To ensure that strategic and operational risks threatening organisational objectives are identified and managed to an acceptable level by 2013	Conduct an annual risk assessment and management of organisational risks	4 Quarterly reports confirming 100% implementation of risk plans	Quarterly report confirming 100% implementation of risk action plans due in this quarter		Quarterly report confirming 100% implementation of risk action plans due in this quarter		Quarterly report confirming 100% implementation of risk action plans due in this quarter		Quarterly report confirming 100% implementation of risk action plans due in this quarter			41
	To ensure effective co-ordination of integrated planning and implementation by 2013	Attend all 4 Infrastructure Development Forum meetings	4 Infrastructure Development Forum meetings attended	1 Infrastructure Development Forum meeting attended	15,000	1 Infrastructure Development Forum meeting attended	15,000	1 Infrastructure Development Forum meeting attended	15,000	1 Infrastructure Development Forum meeting attended	15,000	60,000	42
		Attend all 4 scheduled IDP steering committee meetings	4 IDP steering committee meetings attended	1 IDP steering committee meeting attended		1 IDP steering committee meeting attended		1 IDP steering committee meeting attended		1 IDP steering committee meeting attended			43
		Attend all 4 scheduled IDP representative forum meetings	4 IDP representative forum meetings attended	1 IDP representative forum meeting attended		1 IDP representative forum meeting attended		1 IDP representative forum meeting attended		1 IDP representative forum meeting attended			44
		Attend all 12 Rural Road Transport Forum meetings	12 Rural Road Transport Forum meetings attended	3 Rural Road Transport Forum meetings attended	10,000	3 Rural Road Transport Forum meetings attended	10,000	3 Rural Road Transport Forum meetings attended	10,000	3 Rural Road Transport Forum meetings attended	10,000	40,000	45



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013									0
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Attend all 12 Solid Waste Management Forum meetings	12 Solid Waste Management Forum meetings attended	3 Solid Waste Management Forum meetings attended		3 Solid Waste Managem ent Forum meetings attended		3 Solid Waste Management Forum meetings attended		3 Solid Waste Manageme nt Forum meetings attended			46
	Ensure effective management of section 56 employee performance by integrating the Integrated Development Plans, Service Delivery Budget Implementation Plans and Budget in line with legislation by 2013	Development of Service Delivery Budget Implementation Plans and signing of performance agreements	Service Delivery Budget Implementation Plan developed and performance agreement signed by Hod by 31 July 2012 for 13/14.	Service Delivery Budget Implementati on Plan developed and performance agreement signed by Hod by 31 July 2011 for the 11/12 financial year		n/a		n/a		Service Delivery Budget Implementa tion Plan developed and performanc e agreement signed by Hod by 30 June 2013 for the 13/14 financial year.			47
		Preparation of 4 quarterly performance reports and participation in 4 performance evaluations in line with legislation	1. 4 Quarterly performance reports prepared and issued to IA within 5 working days 2. Participated in 4 quarterly performance evaluations within 2 working days after issuing of the internal audit report	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days	n/a 1,125	Quarterly performan ce reports prepared and issued to IA within 5 working days Participate d in 1 quarterly performanc e	n/a 1,125	Quarterly performance reports prepared and issued to IA within 5 working days Participated in 1 quarterly performance evaluations within 2 working days	n/a 1,125	Quarterly performanc e reports prepared and issued to IA within 5 working days Participated in 1 quarterly performanc e	n/a 1,125	5,000	48



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013									0
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
				after issuing of the internal audit report		evaluations within 2 working days after issuing of the internal audit report		after issuing of the internal audit report		evaluations within 2 working days after issuing of the internal audit report			
	Ensure continuous credible and compliant performance and financial reporting of the Umzimkhulu municipality's business results to its stakeholders	Contribute towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan		Required annual report information submitted as per agreed date per process plan			49
	To continuously ensure effective, efficient and economical implementation of the Integrated Development Plan within the confines of the adopted policy framework	Strict implementation of council, EXCO and standing committee resolutions	4 quarterly reports indicating that all council, EXCO and standing committee resolutions have been implemented	Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented		Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented		Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented		Quarterly report indicating that all council, EXCO and standing committee resolutions due this quarter have been implemented			50



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator or	Target 2012-2013									0
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget	
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
		Monitor strict implementation of and adherence to adopted departmental policies	4 quarterly reports indicating implementation of and compliance to adopted departmental policies	Quarterly report indicating implementation of and compliance to adopted departmental policies		Quarterly report indicating implementation of and compliance to adopted departmental policies		Quarterly report indicating implementation of and compliance to adopted departmental policies		Quarterly report indicating implementation of and compliance to adopted departmental policies			51
		Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Submission of Hod reports to corporate services for standing committee, EXCO and council meetings 10 working days before the date of the meeting.	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	1,125	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	1,125	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	1,125	Quarterly report indicating submission of Hod reports 10 working days before the date of the meeting.	1,125	5,000	52
	Continuously ensure effective and efficient communication between management and staff (top down bottom up)	12 departmental staff meetings held between Hod and staff	4 quarterly reports indicating 12 meetings held and implementation of staff resolution	Quarterly report indicating 3 meetings held and implementation of staff resolution		Quarterly report indicating 3 meetings held and implementation of staff resolution		Quarterly report indicating 3 meetings held and implementation of staff resolution		Quarterly report indicating 3 meetings held and implementation of staff resolution			53



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IDP indicator No.	Strategic Objectives	Measurable Output	Performance Measure/Indicator	Target 2012-2013								0	
				Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget
				Jul-Sep		Oct-Dec		Jan-Mar		Apr-Jun			
				Target	Budget R	Target	Budget R	Target	Budget R	Target	Budget R		
	Operating Costs				11,639,300		18,077,093		26,813,219		11,846,800	68,376,412	
	Other Operating Cost				5,966,766		5,966,766		5,966,766		5,966,766	23,867,062	
	Total Expenditure				17,606,065		24,043,858		32,779,985		17,813,566	92,243,474	



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5. WARD INFORMATION

Expenditure and Service Delivery per Ward is included in Section 4 and 6 of this report.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6
Indawana No1	Korinth	Bomvini	Dosumlenzana	Nongidi	Ndzombane
Rooiport	Luphongolo	Mncweba	Mkangala	Sidadeni	Magcakini
Tsawule	Mzintlanga	Ntsikeni	Nomarhanjana	Syria	Dumanomhuhu
Ziqalabeni	Riverside	Deda	Marhewini	Ndabayilali	St Paul
Mangeni	Enyanisweni	Malenge	Ngqabelweni	Lukhanyeni	Moyeni
Bhuqwini	Engwaqa	Noziyingili	Mt Sheba	Thonjeni	Mafabela
Mthintwa	Edgerton 40	Eskheweni	St Augustine	Myembe	Cacatho
Delamzi	Edgerton 20	Matshitshi	Magqagqeni	Nyaka/ Makhanya	Laleni
Sangweni			Masamini	Antioch	Matyeni
Goso			Nkukhwini	Gwijendlini	Gudlintaba
Lukhasini			Nongingqa	Mgwangwane	Top
Lucingweni					Diphini
Indawana No2					Makholweni
Khayeka					Dumisa
Matshahlolo					
Ngongwane					

Table 12: Ward Information for Ward 1 to Ward 6



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WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
Sdungeni	Dresini	Mbumbulwana	Ngqumarheni	Ibisi	Mbuzweni
Nguse	Nsingizi Village	Indlovana	Kwafile	Khatha Msomi	Rietvlei
Nazareth	Mshayazafe	Amambhulwini	Gaybrook Farm	KwaMeyi	Nxaphanxapheni
Ngqoozweni	Ngunjini	Amahawini	Readsdale	James/Vierkant	Rauka
Dryhook	KwaKhwashube	Ocabazi	Kromdraai	Esihlontleni	Mahlomane
Maduna	Driefontein	Mathathani	Ntshongo		Mbulumba
Nyanisweni	KwaSenti		Madlathu		Khiliva
Mvumeni	Fourteen		Manqarholweni		KwaTshaka
Gudlintaba	Mnceba		Ncambele		Masamini
	Pholanyoni		Njunga		Mbumbane
			Rocky Mount		
			Nkampini		
			Raloti		
			Phumamuncu		
			Kwa Juta		

Table 13: Ward Information for Ward 7 to Ward 12



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WARD 13	WARD 14	WARD 15	WARD 16	WARD 17	WARD 18	WARD 19	WARD 20
Mfundweni	Dresini	Summerfield	Sisulu	Old Clydesdale	Machunwini	Mvubukazi	High Landas
Kokshill	Plazini	LongKloof	White City	New Clydesdale	Basi	Imawosi	WashBank
Ntlabeni	Mtshazo	Ironlatch	Scoonplas	Hopewell	Mvolozana	St' Bhanabhasi	Bremair
Mahobe	Nkapa	Bombo	Majardini	Strangers Rest	Magwala	Marhwaqa	eThembeni
Matsheni	Ndideni	Ngceni	CBD	Gijima	Paninkukhu	Sayimani	eMoyeni
Farm	Ndayindum	Gloucester	Extension 6		Sikhulu	Ntlambamasoka	Nkungwini
Teekloof	Lukhetheni	Vukuzimele	Extension 8		Mpindweni	Nyenyenzi	Kromhoek
Hambanathi	Hlanzeni	Ntshabeni	Mankofu		eMmisa	Mbizweni	
	Ndlovini	Diepkloof	Cala Street		Zimbongolweni		
	Mnqumeni	Chamto			Gcwentsa		
	Masamini	Monti			Waterfall		
	Memeka	Mastela			Bondrand		
	Deepdale	Phumamuncu			Mthaleri		
	Makhaleni	Thornbush					
	KwaTshali						
	Siphahleni						
	Mantuzeleni						

Table 14: Ward Information for Ward 13 to Ward 20



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6. THREE-YEAR DETAILED CAPITAL WORKS PLAN

CAPITAL PROJECT WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	2012/2013				
			Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
	Nkampini Access Road		224,000.00	0	0	0	224,000.00
	Lukhanyeni Access Road		197,143.65	0	0	0	197,143.65
	Rietvlei Sports Field		539,044.00	539,044.00	539,044.00	539,043.89	2,156,175.89
	Madakeni Sports Field		1,165,111.00	1,165,111.00	1,165,111.42	0	3,495,333.42
	Dresini Sports Field		592,001.00	592,001.00	592,002.40	0	1,776,004.40
	Zwelinzima Sports Field		697,056.00	697,056.00	697,057.08	0	2,091,169.08
	Ngunjini Community Hall		0	221,943.00	0	0	221,943.00
	Mfundweni Access Road		0	137,318.10	0	0	137,318.10
	Spring Access Road		532,668.00	532,668.00	532,668.00	532,667.78	2,130,671.78
	Off Stralhoek to Mathathane Access Road		673,578.00	673,578.00	673,578.00	673,576.50	2,694,310.50
	Mnkangala to Nsingizi Access Road		707,330.00	707,330.00	707,330.00	707,328.08	2,829,318.08
	Laleni Access Road		496,210.00	496,210.00	496,210.00	496,206.47	1,984,836.47
	Masamini to Nxaphanxapheni Access Road		2,499,758.00	2,499,758.00	2,499,757.05	0	7,499,273.05
	Mzwandile Mhlawuli Community Hall		300,000.00	300,000.00	300,000.00	300,000.00	1,200,000.00
	Sisulu Community Hall		0	700,000.00	700,000.00	700,000.00	2,100,000.00
	Mpoli Access Road		0	500,000.00	500,000.00	500,000.00	1,500,000.00
	Siphahleni Access Road		0	566,667.00	566,667.00	566,666.00	1,700,000.00
	Bombo (Lugawini) Access Road		0	410,000.00	410,000.00	410,000.00	1,230,000.00
	Gijima Access Road		0	566,667.00	566,667.00	566,666.00	1,700,000.00
	Khayeka Access Road		0	727,147.00	727,147.00	727,146.00	2,181,440.00
	Ntokozweni Access Road		0	566,667.00	566,667.00	566,666.00	1,700,000.00
	Antiock Access Road		0	600,000.00	600,000.00	600,000.00	1,800,000.00



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CAPITAL PROJECT WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	2012/2013				
			Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
	Gudlintaba Access Road			600,000.00	600,000.00	600,000.00	1,800,000.00
	Emaus Access Road		0	623,100.86	623,100.86	623,100.86	1,869,302.58
	Rural Electrification		2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	10,000,000.00
TOTAL			11,123,899.65	16,922,265.96	16,563,006.81	13,534,827.58	56,218,240.00



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THREE YEAR CAPITAL PROJECT WORKS PLAN

WARD	NAME OF PROJECT	EXTENT	TOTAL 2013/2014 R	TOTAL 2014/2015 R
8	Nsingizi- Mtshayazafe Access Road		N/A	N/A
3	Matshitshi Access Road		N/A	N/A
6	Ndzombane Access Road		N/A	N/A
15	Angus Farm Community Hall		N/A	N/A
16	Tarring of residential Road		N/A	N/A
02,11,12,13,17	Fencing of Cemeteries to potential nodes		N/A	N/A
19	Mountain Sport field		N/A	N/A
TOTAL				



7. CONCLUSION

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports, for which the MFMA gives very clear guidelines. The reports then allow the Councillors to monitor the implementation of service delivery programmes and initiatives. The following planning and reporting cycle has been fully implemented at Umzimkhulu Municipality.

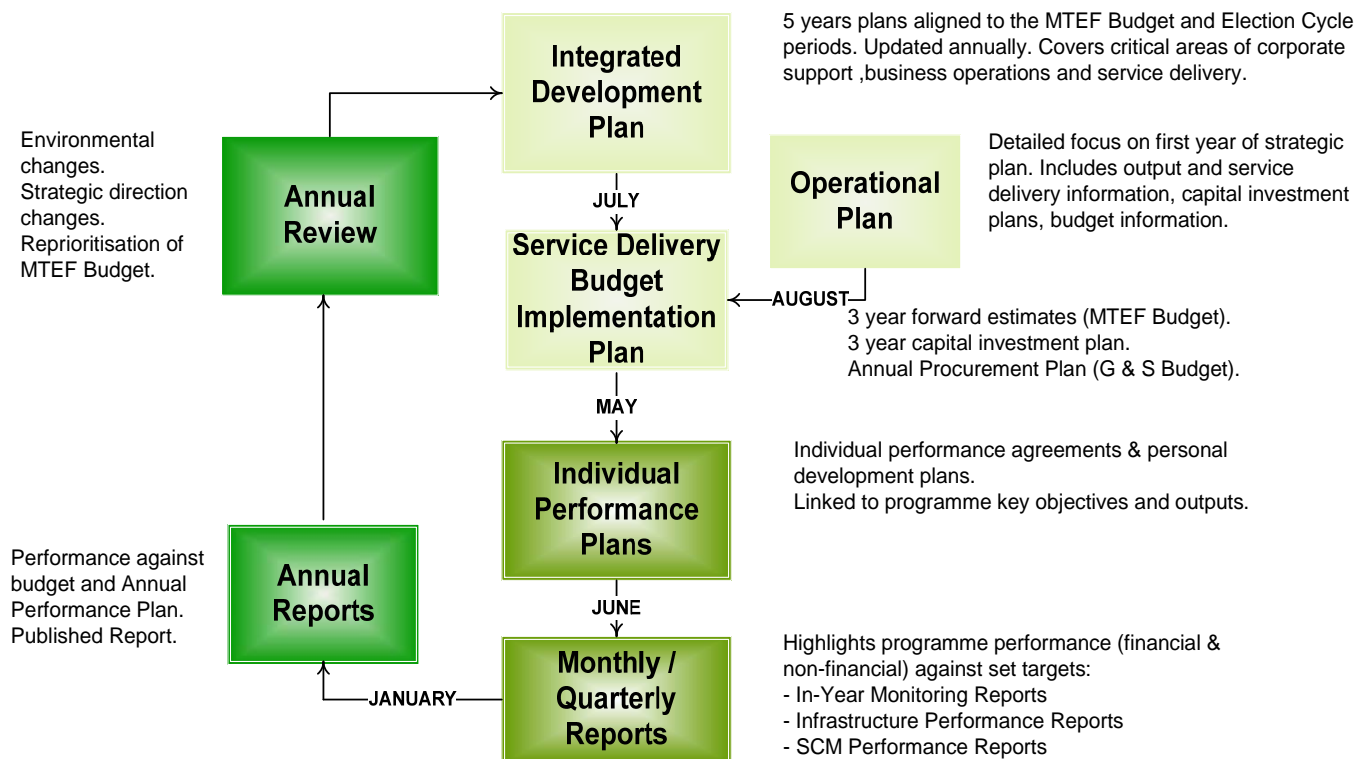


Figure 7: Planning & Reporting Cycle



7.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

7.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

7.3 Midyear Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th of January of each year to assess the performance of the Municipality during the first half of the year, taking into account :



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- i. The monthly statements referred to in section 71 for the first half of the year;
 - ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
 - iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
 - iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

7.4 Recommendations for SDBIP Process

The implementation of an automated business solution will enhance the completeness and quality of information presented in future SDBIP's.